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ABSTRACT

ERIC

This document details a semiautomated PPB system developed in an ESEA Title III project, Intermediate Unit Planning Study, for use in Pennsylvania (see EA 002 750). Two semiautomated versions were developed, both dependent for calculation on the use of electronic data processing equipment. This is a documentation manual for the first of these versions, the batch-processed version. Testing of the batch-processed version for both school districts and intermediate units was completed in April 1969. A report on the development and testing of the second version, the on-line version, will be completed in May 1970. This manual, for use by the school districts, includes a sample school district printout, a suggested work schedule, and program documentation for the system analyst. The manual of the batch-processed version for the intermediate units is EA 002 752. Other related documents are EA 002 751 and EA 002 753.

EDUCATION-PLANNING-PROGRAMMING-BUDGETING SYSTEM

DOCUMENTATION MANUAL FOR SCHOOL DISTRICTS

VERSION II, MODEL 1

May, 1969

An Intermediate Unit Planning Study conducted by:

The Public Schools of Bucks, Cameron, Elk, McKean, Montgomery, and Potter Counties of the Commonwealth of Pennsylvania

Dr. George E. Raab, Superintendent
Bucks County Public Schools
Mr. Philip M. Jones, Superintendent
Cameron County Public Schools
Mr. William A. Anderson, Superintendent
Elk County Public Schools
Mr. Christian F. Feit, Superintendent
McKean County Public Schools
Dr. Allen C. Harman, Superintendent
Montgomery County Public Schools
Mr. John T. Rowlands, Superintendent
PERSO

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE OFFICE OF EDUCATION

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Professional assistance and technical development was provided under contract with the University of Pennsylvania's:

Government Studies Center of the Fels Institute of Local and State Government, Management Science Center, and Graduate School of Education

This study is supported by:

Department of Public Instruction through a USOE ESEA Title III Federal Grant, Project No. 67-4280

For further information direct inquiries to: Dr. Albert M. Neiman, Assistant Superintendent, Bucks County Public Schools, Administration Building, Doylestown, Pa. 18901

Available from Fels Institute of Local and

State Govt., Univ. of Pennsylvania,

Philadelphia, Pa. 19104 (\$15.00)



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The development, testing, and modification of the semi-automated batch-process version of the Education-Planning-Programming-Budgeting System (EPPBS) contained in this manual was supported by an ESEA, Title III grant (Project Number 67-4280) from the United States Office of Education.

This manual is based on extensive testing with school districts in Bucks, Cameron, and McKean Counties, including the following: Central Bucks, Cameron County, Morrisville, Pennsbury, Port Allegany, and Smethport.

1. Central Bucks School District -

H. Ronald Huber, Jr., Superintendent Paul W. Kutz, Assistant Superintendent in charge of Elementary Education

2. Cameron County School District -

James Manners, Superintendent James B. Miller, Administrative Assistant and School Board Secretary

3. Morrisville School District -

Paul Phillips, Superintendent

4. Pennsbury School District

William W. Ingraham, Superintendent Richard L. Currier, Assistant Superintendent, Program Development and Evaluation David H. Rhone, Assistant Superintendent for Business Affairs George Roberts, Supervisor of Accounts

5. Port Allegany School District -

Albert Skelton, Superintendent

6. Smethport Area School District -

Harry Bowers, Jr., Superintendent

The following University of Pennsylvania organizations and their representatives provided the technical assistance in the development, field testing, and modification of the PPBS:



1. Government Studies Center of the Fels Institute of Local and State Government -

John K. Parker, Manager, Systems Division Charles E. Brewin, Jr., Educational Systems Development Manager Robert R. Cantine, Systems Research Analyst Boyd Z. Palmer, Senior Operations Research Analyst Benjamin H. Renshaw, III, Systems Research Analyst Sintaek Kang, Research Assistant

2. Management Science Center of the Wharton School of Finance and Commerce -

Roger L. Sisson, Associate Professor, Statistics and Operations Research Charles I. Goldman, Management Research Analyst

3. Graduate School of Education -

William B. Castetter, Professor of Education Richard Heisler, Research Associate, Intermediate Unit Planning Study

FOREWORD

Two distinct types of Education-Planning-Programming-Budgeting System (EPPBS) have been developed in the Intermediate Unit Planning Study for use by intermediate units and school districts in the Commonwealth of Pennsylvania. The first type is referred to as the manual version, i.e., the Education-Planning-Programming-Budgeting Procedure can be completely calculated manually with the use of a calculator. The second type, which is documented in this manual, is referred to as a semi-automated version, i.e., a version dependent for its calculation on the use of electronic data processing equipment.

The manual version passed through one revision following its introduction into the field last fall. The first manual version (EPPBS - Version I, Model 1) was tested with Bucks and McKean County Offices and Cameron County, Central Bucks, Morrisville, Pennsbury, Port Allegany, and Smethport Area School Districts from November 1968 through February 1969. The revision of this version is referred to as EPPBS - Version I, Model 2. No further development of the manual version is contemplated in the study.

There are two semi-automated versions - batch-processing and on-line. The batch-processed version is known as EPPBS - Version II, Model 1. The on-line version is known as EPPBS - Version The school district's batch-processed version was III. Model 1. 1968 tested from December through February intermediate unit's batch-processed version was completed and tested by the end of April 1969. Design of the on-line-version will continue into December 1969. Initial testing of this version should be completed by March 1970. A technical report on the development and testing of the on-line version will be completed by the end of May 1970.

The manual version is an excellent training device and, of course, can be used by intermediate units and school districts in Pennsylvania that do not have access to or do not wish to use electronic data processing equipment. However, once a staff has received training in the use of the Education-Planning-Programming-Budgeting System we strongly recommend that the batch process-version be used for all calculations. This version will save upwards of two man weeks of computational effort.



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SECTION I

DOCUMENTATION FOR THE PROFESSIONAL EDUCATOR

Sample School District Print-out

The sample school district print-out illustrated and discussed in this section is based on actual data from one of the pilot school districts that participated in the field testing of the Education-Planning-Programming-Budgeting System during the 1968-1969 school year.

Page 1 - Enrollment Forecast

The current year (CY) to year five (Y5) enrollment for each of the six enrollment types is entered. It is assumed that the enrollment types are non-overlapping, i.e., no Vocational-Technical pupils are contained in the Grades 7-12 enrollment.

Total Enrollment is the sum over the six enrollment types (Kindergarten, Grades 1-6, Grades 7-12, Vocational-Technical, Special Education 1-6, and Special Education 7-12). Average Daily Membership is the result of multiplying the Attendance Percent times the sum of all six enrollment types, except Kindergarten, which is weighted at .5 if it is single session. Weighted Enrollment-Staff and Weighted Enrollment-Finance are the result of taking the weighted sum over the six enrollment types using the weights shown. If Kindergarten was double-session, the staff and finance weights for Kindergarten pupils would be 1.0 instead of .5 for single session. If the Vocational-Technical Program is conducted within the school district, the Vocational-Technical pupil weights would be the same as Grades 7-12. If the Vocational-Technical Program is conducted outside the school district, the pupil weights are as shown.

The Weighted Enrollment-Instructional Subsidy is the weighted sum of the six enrollment types using the weights shown. The Weighted Average Daily Membership is the result of multiplying the Attendance Percent times the Weighted Enrollment-Instructional Subsidy.



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Page 2 - Base Case Non-Salary Costs Held Constant

The non-salary costs to be held constant in the Base Case Projection are entered.

Page 3 - Base Case Program Costs

The current year (CY) salary, CY non-salary, and CY-Y5 capital outlay costs by program are entered. CY-Y5 debt service is also entered. The year one (Y1) to year five (Y5) salary and non-salary costs are obtained through inflation on the CY costs, except where part of the non-salary cost is to be held constant. Separate inflation rates are used for salary and non-salary costs.

Inflating the total salary cost assumes that manpower is held constant over time and the salary per man is inflated. Inflating the total non-salary cost assumes that enrollment is held constant over time and the non-salary cost per pupil is inflated.

Page 4 - Base Case Manpower

CY manpower is entered. For the Base Case, manpower is held constant over time. Hiring takes place only because of turnover. The turnover rate for teachers is shown on page 5 as Professional Staff Turnover, in percent.



PAGE 2

HASE CASE

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		PROFESSIONAL ADMINISTRATION TURNOVER RATE 2.0	PRINCIPALS TURNOVER RATE 5.0	TFACHEPS - FARLY CHILDHOOD SFE INDICATOR 7	TEACHTRS - CLEMENTARY SEE INDICATOR 7	TEACHERS - SECCNEARY SEE INDICATOR 7	TEACHERS - VOC TECH. See INDICATOR 7	TEACHERS - SPECTAL SEE INDICATOR 7	TEACHFOS - CONTINUING SEF INDICATOR 7	* INSTRUCTIONAL SPECIALIST	NURSES TIPNIVER RATE 2.0	PSVCHOLCGISTS TIPNOVER RATE 2.0	CLERICAL PFFSONNEL TUPNNVFR 2ATE 23.0	OPERATIONS PERSONNEL TURNOVER RATE 2.0	MAINTENANCE PERSCHNEL TURNIVER RATE 2.0	PUS DRIVERS TIBNOVER RATE 15.0	FOOT SFEVICE PERSONNEL TIPNOVER PATE 2.0	AOMINISTPATIVE STAFF THRNOVER BATE 7.3	SINCLAISÚC TEACH	Trial Hiber

Page 5 - Base Case Indicators

Five indicators are calculated and seven are entered. All entered indicator values are actually Final Base Case values. Excess enrollment is the difference between the Average Daily Membership and the standard of twenty-five pupils per classroom.

Weighted Enrollment-Staff is used to calculate Teachers per 1000 Weighted Pupils and Instructional Specialists, Nurses, and Psychologists per 1000 Weighted Pupils.

Weighted Enrollment-Finance is used to calculate Expenditures for Materials, Supplies, and Library Books per Weighted Pupil and Net Expenditures per Weighted Pupil. If the Vocational-Technical Program is conducted outside the school district, the non-salary cost for the Vocational-Technical Program is regarded as a tuition payment and is deducted from the total cost before calculating Net Expenditures per Weighted Pupil.

For Secondary Course Offerings, Professional Staff Turnover, Professional Staff with MA Degrees or More, Percent of Graduating Class Attending Post High School Education, Dropouts as a Percentage of Enrollment, Language Achievement, and Mathematics Achievement, the CY-Y5 indicator levels are entered.

Expenditures for curriculum materials, supplies, and library books are considered part of the non-salary cost for the Instructional Support Service Program. The CY expenditure for curriculum materials, etc. is entered, and Y1-Y5 expenditures are calculated in the Base Case by inflating the CY expenditure.

Page 6 - Base Case Indicator Gaps

CY-Y5 desired indicator levels are entered for each of the twelve indicators. The indicator levels on page 5 are subtracted from the desired indicator levels to obtain the indicator gaps.



CY V1 Y2 V3 1601,70 2434,29 2961,47 3503,49 44,09 41,38 39,81 38,31 167,00 167,00 157,00 167,00 PUPILS 9,23 8,66 8,33 8,62 8,39 8,11 8,03 7,96 863,22 355,11 867,44 880,67 14,00 14,00 14,00 14,00 19,00 19,00 19,00 19,00 67,10 67,10 67,10 67,10 1,20 1,20 1,20 1,20 1,35 1,35 1,35 1,35 1,35 1,35 1,35 1,35 1,200 442,00 442,00	The second secon	Y4 Y5	4599	i I				895.55 912.73	14.00 14.00			1.20 1.20		1.35 1.35		442.00 442.00
CY Y1 1601.70 2434.29 2961. 44.09 41.38 39. 167.00 167.00 167. 86.3.22 85.11 867. 863.22 855.11 867. 14.0C 14.0C 14.0C 19. 19.00 19.0C 19. 11.0C 11.2C 10.2C 10. 1.35 11.35 11. SUBSIDIARY DATA 442.00 442.00 442.0		Y3			167.00	8•02	7.95	880.67	14.00	19.00	67.13	1.20	1.76	1,35		
CY 1601, 70 243 44, 09 4 167, 00 16 167, 00 16 14, 00 1 19, 00 1 19, 00 1 10, 20 1, 20 1, 35 1, 35 1, 35 1, 35		۲2	5961.47	39.81	157.00	8.33	8• 03	867.44	14.00	19.00	67.11)	1.20	1.76	1.35		442.00
PUPILS		۲۱	2434.29	41.38	167,00	8,66	8.11	855.11	14.00	19.00	67.10	1.20	1.76	1.35		442.00
	CARTERIOR	در	1601.70	60***	167.00		PUPIL 8.39	863.72	14.00	19,00	67,10	1.20	1.76	1, 35	SUBSTOTARY DATA	442.00

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		د۲	۲۱	Y2	۲3	¥4	٧5
EXCESS EVAPOLLMENT	C	700.00	700.00	700.00	700.00	700,00	700-00
	A Q	1601.70 -901.70	2434.29	2961.47	3503.49	4053.44	4599.42
EACHERS/1000 WGT, PUPILS	Q	50.00	50,00	50.00	50.00	50.00	50.00
	4 0	44.09 5.91	41.38	39.81 10.19	38 . 31	36.90	35.59
SECTING ARY COURSE CEFERINGS	 		180.00	180.00	180.00	180 00	180.00
))	0 4	167.00	167.00	167.00	167.00	167.00	167.00
	S	13,00	13.00	13.00	13.00	13.00	13.00
INST. SPEC. , VIJR S. , PSYCH. / 1330 WGT. PUPIL	16.50	10.00	10.03	10.00	10.00	10.00	10.00
	GA	9.23 0.77	8.66 1.34	8.33 1.67	8.02 1.98	707	7.45 2.55
MATLS. SUPPS. LIB. BKS. /WGT. PUPIL	Ū.	12.00	12.00	12.00	12.00	12.0C	12.00
	A	8.39	8.11		7.96	7.89	7.63
	9	3,61	3,89	3,97	70°	4.11	4.17
EXPEVO./46T, PUPIL	C i	930€00	900 • 00	00.006	900•00	930.00	00 • 006
	Ø	863.22	855,11	867.44	880,67	895.55	912,73
	g	36.78	44.89	32.56	19,33	4.45	-12.73
PROF. STAFF TURNOVER (PCT.)	G	10.00	10.00	10.00	10.00	10.00	10.00
	A	14,00	14.00	14.00	14.00	14.00	14.00
	ی	-4.00	-4.00	-4.00	-4.00	-4•00	-4•00
PROF. STAFF WA OR MORE (PCT.)	C	30.00	30.00	30.00	30.00	30.00	30,00
	Ø	19.00	19.00	19.00	19.00	19.00	19•00
	O	11.00	11.00	11,00	11.00	11.00	11.00
. GRAD. CLASS ATTEND PHSE	Q	70.00	70.00	70.00	70.00	70.00	70.00
	٨	67.10	67.10	67.10	67.10	67.10	67.10
	9	2.90	2.90	2.90	2.90	2.90	2• 90
DROPOUTS PCT. FNROLLMENT	D	1.00	1.00	1.00	1.0C	1.00	1.00
	Ф	1.20	1.20	1.20	1.20	1.20	i. 20
	9	-0.20	-0• 20	-0.20	-0.20	-0.20	-0.20
LANGUAGE ACHIEVEMENT	C	2.00	2.00	2.00	2.00	2.00	2•00
	A	1.76	1.76	1.76	1.75	1.76	1.76
	9	0.24	0.24	0.24	0.24	0.24	0.24
MATHEMATICS ACHIEVEMENT	c	1.75	i.75	1.75	1.75	1.75	1.75
	V	1,35		1.35	1,35	1,35	1.35
	•	•	•		•		

Page 7 - Adjusted Base Case Subsidiary Data

The pupil-teacher ratios for each instructional program are calculated as follows:

- 1. Early Childhood Instruction: Weighted CY Kindergarten enrollment is divided by CY Early Childhood Teachers.
- 2. Elementary Instruction: CY Grades 1-6 enrollment is divided by CY Elementary Teachers.
- 3. Secondary Instruction: CY Grades 7-12 enrollment plus weighted CY Vocational-Technical enrollment is divided by CY Secondary Teachers. The weight is .5 under the assumption that the Vocational-Technical pupils spend 1/2 time in Secondary Instruction.
- 4. Vocational-Technical Instruction: The Vocational-Technical Program is conducted outside the school district. The pupil-teacher ratio does not apply.
- 5. Special Instruction: Weighted CY Special Education enrollment Grades 1-6 plus weighted CY Special Education enrollment Grades 7-12 is divided by CY Special Education Teachers. The weights are 1.0 and 1.1 respectively.

For Y1-Y5, the number of teaching positions for teachers corresponding to these programs is calculated to maintain the CY pupil-teacher ratios under rising and falling enrollment.

The CY Mean Salary per Teacher in the school district at CY is calculated as the ratio of the corresponding program CY salary cost and CY teaching positions. The Y1-Y5 mean salaries are calculated by inflating the CY mean salary.

Three options for calculating teachers salaries are provided in EPPBS, Version II, Model 1 and can be used for each program. Option #3 is shown on page 7. Examples for each option are shown. Even though the example for Option #3 shows more money than the other two options, this situation will vary; because, depending on what numbers are used, Option #3 may yield smaller salary amounts than Option #1. However, Option #3 will always yield larger amounts than Option #2. Each example utilizes the following data: (1) CY teaching staff for a given program is 100; (2) turnover rate is 10 percent; (3) 30 new teachers must be hired for Y1 (10 replacements and 20 new positions); (4) salary for CY is \$10,000; (5) mean leaving salary is \$8,000 (end of CY); (6) mean starting salary is \$7,000 (beginning of CY); (7) compound inflation rate for CY mean salary is five percent; and (8) compound inflation rate for CY starting salary is three percent.



Option #1 - Teachers who enter and teachers who leave the payroll of the school district will be assumed to have the same salary as the mean salary of teachers currently employed, i.e., $$10,000 \times 1.05$.

Salary for Y1 = $120 \times (\$10,000 \times 1.05) = \$1,260,000$

The next two options permit a more detailed handling of salaries.

Option #2 - A CY salary per entering teacher is entered (\$7,000). An inflation rate, different from the rate used for salaries so far, is used to obtain the Y1-Y5 salary per entering i.e., $$7,000 \times 1.03$ for Y1, $$7,210 \times 1.03$ for Y2, etc. Once the teacher has joined the school district, his salary is. inflated at the rate used for the mean salary per teacher in the school district at CY (five percent). A teacher hired for will begin at a salary of \$7,210. His salary will be inflated for each year thereafter at a compound inflation rate of five The starting salary of a teacher hired for Y2 will be \$7,210 x 1.03 or \$7426.30. His salary for each subsequent will be inflated at a compound inflation rate of five percent. The turnover rate (ten percent) is assumed to apply to teachers employed in the CY and teachers who enter during Y1-Y5. Teachers who leave during Y1-Y5 will have been paid either the mean salary appropriate to CY teachers (\$10,000 x 1.05) or the salary appropriate to the year entered ($$7.000 \times 1.03$).

```
Salary for Y1 = 90 x ($10,000 x 1.05) + 30 x ($7,000 x 1.03) = $1,161,300
```

Option #3 - In addition to the assumptions included under Option #2 several additional assumptions are included under this option. A mean salary per departing teacher for those employed in the CY (\$8,000) may be entered besides the mean CY salary per entering teacher (\$7,000). Those CY teachers who leave during Y1-Y5 will be paid the mean salary per departing teacher for the previous year.

```
Salary for Y1 = 90 x ($10,000 x 1.05) +

10 x ($10,000 x 1.05 - $8,000 x 1.05) +

30 x ($7,000 x 1.03) =

100 x ($10,000 x 1.05) -

10 x ($8,000 x 1.05) +

30 x ($7,000 x 1.03) = $1,350,000
```

If the Vocational-Technical Program is conducted inside the school district, then the above discussion of salaries per teacher would apply also to Vocational-Technical teachers.

The CY non-salary costs per pupil are calculated using the same pupil populations as discussed for the pupil-teacher ratios



above. The weights for Special Education enrollment Grades 1-6 and Special Education enrollment Grades 7-12 are 1.0 and 1.25 respectively. The CY non-salary costs per pupil are inflated through Y5. If the Vocational-Technical Program is conducted outside the school district, the non-salary cost per pupil is regarded as tuition and may be inflated at a rate different from the other non-salary costs. The total non-salary cost for each program is obtained by multiplying the corresponding non-salary cost per pupil by the number of pupils.

For the Instructional Support Services Program, the CY non-salary cost per pupil is the ratio of its CY total non-salary cost and CY Weighted Enrollment-Finance. The non-salary cost per pupil is inflated through Y5. The Instructional Support Services Y1-Y5 total non-salary cost is obtained by multiplying the non-salary cost per pupil by each year by the Weighted Enrollment-Finance for each year.

For both the Medical and Dental Programs, the CY salary cost per pupil is the ratios of the CY total salary cost and the CY Weighted Enrollment-Staff. The salary cost per pupil is inflated through Y5. The Y1-Y5 total salary costs are obtained by multiplying the salary cost per pupil for each year by the Weighted Enrollment-Staff for each year. The salary cost for the Medical and Dental Programs is projected on a per pupil basis because it is assumed that the expenses involved are contractual expenses as compared to having physicians on the school district payroll.

The non-salary cost for the Medical and Dental Programs is projected in the same manner as the Instructional Support Services non-salary cost.

The Adjusted Base projection of Case the Transportation Program can be done in two ways. In the way that is depicted on page 7, riders are projected assuming a constant percentage of total enrollment (less 1/2 Kindergarten, if it is single-session). CY number of buses, seats per bus, of trips per day per bus are used to calculate the busing capacity. A bus is added only when the number of excess exceeds the mean capacity per bus. For each bus that is added, The CY salary per bus driver a bus driver is hired. dividing CY drivers by bus into CY Pupil Transportation salary cost. The salary per bus inflated through Y5. The Y1-Y5 Pupil Transportation salary cost is obtained by multiplying the salary per bus driver year by the number of bus drivers for each year. The CY nonsalary cost per bus is the CY total Pupil Transportation salary cost divided by CY buses. The non-salary cost per bus is inflated through Y5. The Y1-Y5 total Pupil Transportation nonsalary cost is obtained by multiplying the non-salary cost per bus for each year by the number of buses for each year.



capital outlay per bus is entered. If a bus is added in any year, a capital outlay is incurred in that year.

If the Pupil Transportation costs are a contractual expense, then the projection occurs as follows. The Y1-Y5 riders are projected as discussed above. The CY non-salary cost per rider is calculated as the ratio of CY Pupil Transportation total non-salary cost and CY riders. The non-salary cost per rider is inflated through Y5. The Y1-Y5 Pupil Transportation total non-salary cost is obtained by multiplying the non-salary cost per rider for each year by the number of riders for each year.

Food Services non-salary cost is projected in the same manner as Instructional Support Services non-salary cost.

For the Fixed Charges Program, the ratio of fixed charges CY salary cost to CY total other salary (not including Medical and Dental Program salaries because they are contractual expenses) is calculated. The fixed charges salary cost for each year in Y1-Y5 is calculated assuming this ratio to total other salary for each year.

MEAN SALARY/TCHER IN SYSTEM AT CY	CY 9831-08	Y1 10510, 25	Y2 11255, 59	-	74 12886.50	Y5
RITING SAL/ICHER FOR CY ICHE		8646.66	9251.92	93999.55	10592.51	11333.98
SALARY/TEACHER ENTERING IN YI SALARY/TEACHER ENTERING IN Y2		1349.99	7864,49		9004.64	9634.31
FACHER ENTERING IN			4		8670.58	9277.51
EACHED ENTERING IN	26.746	97.8.60	38.086	40.153	25.17	8933.92
SU	A GN	PROSRAM-ELEMENTARY	•			
		۲۱	Y2		74	Y5
	8762,24	93.75.59	10031.87	10734.10	11485.48	12289.45 10098.34
EACHER ENTERING IN		7349.99	7864.49	8414.99	9004004	9034.31
EACHER ENTERING IN				8103.35	8670.58	9277.51
ENTERING F/PUPIL	22,552	23,229	23.926	24.643	25.383	8933.92
	DATA CN PR	PROGRAM—S ECONDARY	IDARY INSTRUCTION	CTION		
PUPIL-TEACHER RATIO 19.14	X	۸۱	42	£A	74	75
ARYZICHER IN SYSTEM AT C	8605.94	9208.35	9852.92		11280.59	12070.23
ح ح		7569, 18	8099, 01	8665.93	9272.54	9921.61
CACHER FNTERING IN		KK • K • K	7717.48	8257.70	9004• 04 8835• 73	9654e31 9454e23
FACHER ENTERING IN				8103,35	8670.58	9277.51
EACHED ENTERING IN RY COST/PUPIL	31,103	32.036	32,997	33, 987	35.00	8933.92 36.057
SURSINIARY	DATA CN PR	PROGRAM-VOC.	-T ECH. INSTR	INSTRUCTION		
	۲	٨١	72	43	44	45
MEAN SALARY/ICHER IN SYSTEM AT CY DEPARTING SAL/ICHER FOR CY ICHERS	0.0	0.0	0.0		0.0	o•o
RY COST/EUPIL	375,420	386.682	398.282	410,230	422,537	435,213
PUPIL-TEACHER RATIO 12.58	DATA ON	PRIISRAM-SPECTAL	INST			
		14	ZA	EA	5À	45
BEEAN SALAKY/ICHEM IN SYSTEM AL CY Bedarting salviteed end fy frueds	10315.30	0040 22	11806.54	12632.99	1351/629	11007 00
FACHER ENTERING IN		7349.59	7864.49	8414.99	9004.04	9634.31
SALAPY/TEACHED ENTERING IN V2			1717.48	8257.70	8835.73	9454.23
FACHER ENTERING IN				65.000	8508.50	9104.09
FACHEP FATERING	7 3 2 6 7	303 67	6.3 673	7.6 190	379 77	8933.92
NUN-SALATI CISITEDIL	+66-14	666.24	1000°	601 •6+	40•04	1 + K • I +
SUBSIDIARY	DATA ON PR	PROGRAM-INSTRUCTIONAL Yl	~	SUPPURT SER.	7	Y5
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363 40	OT NO	11.423 PROGRAM-MEDICAL	1	18.489	•	•

ERIC Figure 1 Provided by ERIC

Page 8 - Adjusted Base Case Program Costs

The programs whose costs may differ from the Base Case are: Early Childhood Instruction, Elementary Instruction, Secondary Instruction, Vocational-Technical Instruction, Special Instruction, Instructional Support Services, Medical, Dental, Pupil Transportation, Food Services, and Fixed Charges. The discussion for page 7 outlined the bases for projecting the costs for these programs.

Page 9 - Adjusted Base Case Manpower

The manpower that may change for the Base Case are Teachers-Early Childhood, Elementary, Secondary, Vocational-Technical, Special, and Bus Drivers. The calculation of personnel to be hired (Hires) reflects turnover and position changes.

Page 10 - Adjusted Base Case Indicators

The indicators that change from the Base Case are Teachers per 1000 Weighted Pupils; Materials, Supplies and Library Books per Weighted Pupil; and Net Expenditure per Weighted Pupil. Because expenditures for curriculum materials, supplies, and library books are part of the non-salary cost of Instructional Support Services Program, these expenditures are projected on the same basis as the non-salary cost. See the discussion of page 7 for a description of how the projection is done. All entered indicator values are actually Final Base Case values.



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DEBT SERVICE	1639464.00	1639464.00	1639464.00	1639464.00	1639464.00	1639464.00
TOTAL COST	12256817.00	13293673.00	14082386.00	14945300.00	15935645.00	16948240.00
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INDICATOR 7	x	86°65	62,36	65,74	69.26	70.92	
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SPECIAL	۵	13.00	14.00	15.00	15.00	16.00	17.00
INDICATOR 7	I	2.82	2.96	2.10	3.10	3.24	
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ATOR 7	I	0.0	0.0	0.0	0.0	0.0	
UCTIONAL SPECIALISTS	۵	104.60	104.00	104.00	104.00	104.00	104.00
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	۵	18,00	18.00	18.00	18.00	18.00	18.00
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I	INDICATORS					
	۲	٧1	Y2	۲3	44	Y5
EXCESS EVROLLMENT	1601.70	2434.29	2961.47	3503.49	4053.44	4599•42
TEACHERS/1900 WGT. PUPILS	60.44	44.15	44.25	44.22	44.36	44.39
SECONDARY COURSE DEFERINGS	167.00	167,00	167.00	167.00	167.00	167,00
INST. SPEC NURS PSYCH./1000 WGT. PUPILS	9.23	8.66	8, 33	8• 02	7.72	7.45
MATLS., SUPPS., LIB. BKS. /WGT. PUPIL	9.39	8.64	9.16	10.01	11.27	13.07
NET EXPEND./WGT. PUPIL	863.22	876.48	892•28	910•29	933.93	957.40
PROF. STAFF TURNCVER (PCT.)	14,00	14.00	14.00	14.00	14.00	14.00
PROF. STAFF MA OR MORE (PCT.)	19• 00	19,00	19.00	19,00	19.00	19•00
PCT. GRAD. CLASS ATTEND PHSE	67.10	67.10	67.10	67,10	67.10	67.10
DROPOUTS PCT. ENROLLMENT	2.20	1.20	1.20	1.20	1.20	1.20
LANGUAGE ACHIEVEMENT	1.76	1.76	1.76	1.76	1.76	1,76
-	1,35	1,35	1,35	1,35	1,35	1,35
CLASSRUDMS	445.00	445.00	445.00	445.00	445.00	442.00
WATLS., SUPPS., LIR. BKS.	118381.00	129819.44	143280,25	162847.50	190443.06	229010•25
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Page 11 - Adjusted Base Case Indicator Gaps

CY-Y5 desired indicator levels are entered for each of the twelve indicators. The indicator levels on page 10 are subtracted from the desired indicator levels to obtain the indicator gaps.

Pages 12-16 - Final Base Case Capital Improvement Projects

These pages exhibit the manpower and cost consequences of five capital improvement projects. For each capital improvement project, the manpower and costs are displayed according to the programs affected. Salary costs do not reflect fixed charges. When these five capital improvement projects are combined with the Adjusted Base Case program costs and manpower, fixed charges salary costs will be incurred for all the salary cost shown at the same ratio described in the discussion of page 7.

Page 17 - Final Base Case Program Costs

The programs whose costs differ from the Adjusted Base Case are those programs listed under the five capital improvement projects and Fixed Charges Program.

Page 18 - Final Base Case Manpower

The manpower positions that change from the Adjusted Base Case are the manpower positions listed under the five Capital Improvement Projects. The calculation of Hires reflects turnover and position changes.



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		CY Y1	Y2	Y3	74	Y5
EXCESS ENROLLMENT	700.	00 100 00	7.00,30	760.00	700-00	769-00
	A 1691.70	2434	2961.47	3503.49	4053.44	4599.42
	j	7	-2261.47	-2803.49	-3353.44	-3899,42
TEACHERS/1000 WGT. PUPILS	D 50.00	00 20 00	50.00	50.00	50-06	50-00
	A 44.09		44.25	44.22	44.36	44.39
	6 5.91		5.75	5.78	5.64	5.61
SECONDARY COURSE OFFERINGS	D 180.0	00 180 00	180.00	180.00	180.00	160.00
1	167.	1		167.00	167.00	167.00
			13.00	13.00	13.00	13.00
INST. SPEC. , NUR S. , PSYCH./1000 WGT. PUPIL	S D 10.0	00 10 00	•	10.00	10.00	10. 00
	A 9.2		8.33	8.02	7.7	7.45
	6 0.77	7 1.34	1.67	1,98	2.28	2.55
MATLS., SUPPS., LIB. BKS. / WGT. PUPIL	D 12.00	0 12,00	12.00	12.00	12.00	12-00
	A 8.39	8	9,16	10.01	11.27	13.07
			2.84	1.99	0.73	-1.07
NET EXPEND./WGT. PUPIL	00 000 0	00.006 0	00-006	900-00	00.006	00.00
	98) •	910,29	933, 93	957.46
	6 36.78	8 23.52	7.72	-10.29	-33.93	-57.4C
PROF. STAFF TIJRNCVER (PCT.)	D 10•00	0 10.60	10.00	10-00	15.00	13.66
			14.00	14,00	14.00	14.00
	00.4- 5	0 -4.00	-4.00	-4.00	-4.00	-4.00
PROF. STAFF MA OR MORE (PCT.)	0 30.00		30.00	30,00	30.00	30.00
	61	19	19.00	19,00	19.00	19.00
			11.00	11.00	11.00	11,00
PCT. G9 LD. CLASS ATTEND PHSE		0 70.00	70.00	70.00	70.00	70.00
	•	0 67.10		67.10	67.10	67.16
	2.	90 2.99	2,90	2.90	2.90	2.90
DRPPOUTS PCT. EMPOLLMENT	0 1.00	0 1.00	1.00	1.00	1.00	1.00
	4 1.2	1	1.20	1.20	1.20	1.20
	6 -0.20	•	-0.20	-0.20	-0.20	-0.20
LANGUAGE ACHIEVEMENT	D 2.0		2.00	2.00	2.00	2,00
	A 1.76		1.76	1.76	• •	1.76
		ů	0.24	0.24	0.24	0.24
WATHEWATICS ACHIEVEMENT	0 1.75		1.75	1.75	1.75	1.75
	1	5 1.35	1,35	1.35	1.35	1,35
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PAGE 12	:						The state of the s			
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FINAL BASE CASE	LITTLE RED SCHOOL ADDITION			7 ,	0.50	7,	2205.07	0.0	5155,43	
FEB. 7, 1969	1 LITTLE RE			Y3	0.50	¥3	2060, 82	0.0	4925.24	
UTWO DUNG SCHOOL DISTRICT	PROJECT NUMBER			72	0.50	Y2	1926.C0 2781.00	0.0	4707,00	
OTAG DUNG SC	AL IMPROVEMENT F	ING YI	AC IL IT IES	14	0.50 0.0	۲۱	1800.00 2700.00	υ•0 0•1	4500 00	
	OPERATIONS OR CAPITAL IMPROVEMENT PROJECT NUMBER	8. CLASSRGOMS REGINVING YI	CHANGE IN PREGRAM-FACILITIES	MANPOWER	MAINTENANCE PERSCNNEL	COSTS	SALARY NON-SALARY	CAPITAL OUTLAY DERT SERVICE	TUTAL ABOVE	

FINAL BASE CASE DING DONG SCHOOL DISTRICT FEB. 7, 1969

PAGE 13

LITTLE BLUE SCHOOL ADDITION OPERATIONS OR CAPITAL IMPROVEMENT PROJECT NUMBER 2

7. CLASSROOMS BEGINNING YI CHANGE IN PROGRAM-FACILITIE

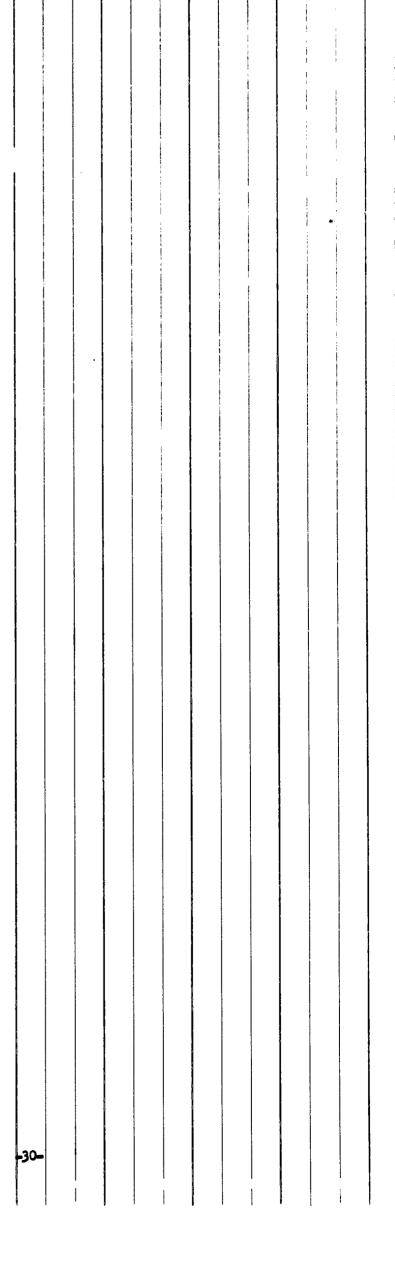
IN PROGRAM-FACILITIES

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75	0.50	0.0	75	2359.42	3038.86	0.0	0.0	5398•29
74	0.50	0.0	¥4	2205.07	2950,36	0.0	0.0	5155,43
Y3	0.50	0.0	Y3	2060.82	2864,43	0.0	0.0	4925, 24
Y2	0.50	0.0	Y2	1926.00	2781.00	0.0	0.0	4707.00
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GENERAL SERVICES	S	92459.00	98931.06	105856.12	113266.00	121194.50	129678.06
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PUPIL TRANSPORTATION	S	327513.00	350438.44	374968.81	408133.87	458908.00	506871.25
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	_	1242700.00	1332605.00	1401555.00	1474744.00	1552448.00	1634957.00
FIXED CHARGES	S	632710.00	706841.44	757512.62	812466, 31	875117.44	941063.56
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BUSINESS SUPPORT SERVICES	2	51310,00	54901.68	58744.73	62856.82	67256.69	71964.62
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Page 19 - Final Base Case Indicators

The indicators that change from the Adjusted Base Case are Excess Enrollment; Teachers per 1000 Weighted Pupils; Instructional Specialists, Nurses, and Psychologists per 1000 Weighted Pupils; Materials, Supplies, and Library Books per Weighted Pupil; and Net Expenditures per Weighted Pupil. The five Capital Improvement Projects classrooms are added to the Adjusted Base Case classrooms. The expenditures for curriculum materials, supplies, and library books of Capital Improvement Project 3 are added to the Adjusted Base Case total expenditures for curriculum materials, supplies, and library books.

Page 2 - Final Base Case Indicator Gaps

CY-Y5 desired indicator levels are entered for each of the twelve indicators. The indicator levels on page 19 are subtracted from the desired indicator levels to obtain the indicator gaps.

Page 21 - Final Base Case Real Estate Tax Revenue Forecast

Y1-Y5 District Real Property Market Value and Y1-Y5 Taxable Assessed Value is the Assessment Ratio are entered. of District Real Property Market Value times Assessment Ratio. Revenue per mill is Taxable Assessed Value divided by 1000. The CY Real Estate Tax Rate in mills is entered. Assessed Tax is the product of Revenue per mill times the CY Real Estate Tax Rate. The Collection Percent is entered. Gross Assessed Tax is the result of applying the Collection Percent to Assessed Tax. Y1-Y5 Adjustments, representing such things as penalties, discounts, exonerations, liens filed, etc., The Total Real Estate Tax at CY Rate results from applying the Adjustments to the Gross Assessed Tax.



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	Y1	1434.29	44.43	167.00	9.16	8.97	888,39	14.00	19.00	67.10	1.20	1.76	1.35		482.00								
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STAFF TURNCVER (PCT.) A 14.00 10.00 10.00 10.00 14.00	9	36.78	11.61	-3.25	-21.53	-42.46	-69.62
STAFF MA OR MORE (PCT.) STAFF MA OR MOR MORE (PCT.) STAFF MA OR MORE	STAFF TURNEVER (PCT.)	10.00	10.00	10.00	10.00	10.30	10.00
STAFF MA OR MORE (PCT.) C 30.00 30.00 30.00 30.00 30.00 30.00 30.00 30.00 30.00 30.00 30.00 19.00 19.00 19.00 19.00 19.00 19.00 11.0	A	14.00	14.00	14.00	14.00	14.00	14.00
GRAD, CLASS ATTEND PHSE 0 70,00 19,00 19,00 19,00 19,00 11,0	STAFF MA OR MORE (PCT.)	30.00	30.00	30.00	30.00	30.00	30.00
GRAD, CLASS ATTEND PHSE D 70,00 70,0		19.00	19.00	19.00	19,00	19.00	19,00
GRAD, CLASS ATTEND PHSE D 70,000 10,000	9	11.00	11.00	11.00	11.00	11.00	00•11
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TS PCT. ENROLLMENT A 1.00 1.00 1.00 1.00 1.00 1.00 A 1.20 1.20 1.20 1.20 1.20 C -0.20 -0.20 -0.20 -0.20 -0.20 GE ACHIEVEMENT D 2.00 2.00 2.00 2.00 2.00 2.00 A 1.76 1.76 1.76 1.76 1.76 1.76 1.76 A 1.75 1.75 1.75 1.75 1.75	A 6	67.10 2.90	67.10 2.90	67.10 2.90	67.10 2.90	67.10	67.10 2.90
GE ACHIEVEMENT A 1.0 20 1.0 20 1.0 20 1.0 20 1.0 20 1.0 20 1.0 20 1.0 20 1.0 20 1.0 2.0 1.0 2	TS PCT. ENROLLMENT	1.00	1.00	1.00	1.00	1.00	1.00
GE ACHIEVEMENT D 2.00		1.20	1.20	1.20	1.20 -0.20	1.20	1.20
A 1.76 1.76 1.76 1.76 1.76 1.76 1.76 1.76	GE ACHIEVEMENT	2.00	2•00	2.00	2.00	2.00	2.00
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PAGE 21

REVENUE FORECAST

	RE	REAL ESTATE TAX			
	Y1	Y2	۲3	**	Y5
PIST. REAL PROPERTY WKT. VALUE	309656768•00	322120960•00	334848256.00	347878656.03	357575680.00
ASSESSMENT RATIO	C• 330	0.330	0.330	0.33	0° 330
TAXABLE ASSESSED VALUE	102199920.00	106299934.00	110499904.00	114799936.00	117999568•00
REVENUE/MILL	102199,87	106299,87	110499.87	114799.87	117999.94
CY TAX PATE (MILLS) 89.50					Andrews and the contract of th
ASSESSED TAX	9146388,03	9513838,00	9889738.00	10274588.00	13560994.00
COLLECTION PEPCENT 99.00					
GROSS ASSESSED TAX	9055418.00	9418699-00	9790840•00	10171841.00	10455383.00
ADJUSTMENTS	-268366,00	-261286.00	-254206.00	-247126.03	-240006.60
TOTAL REAL ESTATE TAX AT CY RATE	8787352,00	9157413.00	9536634.00	9924715.00	16215377.00
+39					

<u>Page 22 - Final Base Case Basic Instructional Subsidy Revenue</u> Forecast

The Y1-Y5 District Real Property Market Value has already been entered. The Weighted Average Daily Membership has been calculated as indicated in the discussion of page 1. The District Property Market Value per Pupil is calculated as the ratio of District Real Property Market Value and the Weighted Average Daily Membership. The Y1-Y5 State Property Market Value per Pupil is entered. The District/State Ratio is calculated as the ratio of the District Property Market Value per Pupil and the State Property Market Value per pupil. The District Share is calculated as 1/2 the District/State Ratio. The Aid Ratio is calculated as 1 minus the District Share.

The Y1-Y5 State Subsidy per Pupil is entered. The District Foundation is calculated as the product of the Weighted Average Daily Membership and the State Subsidy per Pupil. The State Share of District Foundation is calculated as the product of the Aid Ratio times the District Foundation. Y1-Y5 Adjustments, representing density and sparsity payments, poverty payments, etc., are entered. The Net State Instructional Subsidy results from applying the Adjustments to the State Share of District Foundation.

DING DONG SCHOOL DISTRICT FEB. 7, 1969 FINAL BASE CASE

PAGE 22

REVENUE FORECAST

BASIC INSTRUCTIONAL SUBSIDY

				A Transfer of the state of the	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					The state of the s	en de la companya de	
×	357575680.00	18444•66	19386.41	16339.00	1.186511	0.593256	U. 406744	550.00	10144563.00	4126245.00	0.0	4126245.0C
**************************************	347878656.00	17770.37	19576, 33	16323.00	i. 199309	0.599655	0.400345	550, 00	9773704.00	3912856, 00	0.0	3912856.CO
I DY	334848256.00	17691.05	19592.02	16307.00	1.201447	0.600724	0.399276	550.30	9400080•00	3753228.00	0.0	3753228.00
Y1 Y2	322120960,00	16419,30	19518,44	16291.00	1,204249	0.602125	0.397875	550.00	9030613.00	3593057.00	0.0	3593057.00
FASIC INS	309696768.00	15772.02	19635.84	16275.00	1.206503	C. 603251	0.396749	550.00	8674608.00	3441638.00	0.0	3441638.00
	DIST. REAL PROPERTY MKT, VALUE	WT. AVRGE. DAILY MBRSHP.	DIST. PROBERTY MKT. VALUE PUPIL	STATE PROPERTY WKT. VALUE/PUPIL	DIST./STATE RATIC	CISTRICT SHARE	AID RATIO	STATE SUBSIDY/PUPIL	DISTRICT FOUNDATION	STATE SHARE OF DIST. FRUNDATION	ADJUSTMENTS	MET STATE INSTRUCTIONAL SUBSIDY

Page 23 - Final Base Case Total Revenue Forecast

Y1-Y5 Total Other Revenue (revenue from Wage and Income Taxes, Per Capita Taxes, federally connected revenues, etc.), is entered. Total Other Revenue is added to Total Real Estate Tax at CY Rate and Net Instructional Subsidy to obtain Total Revenue at CY Real Estate Tax Rate.

Page 24 - Final Base Case Revenue Feasibility

Final Base Case Total Cost is subtracted from Total Revenue at CY Real Estate Tax Rate to obtain Surpluses and Deficits at the CY Real Estate Tax Rate. Surpluses at the end of any year are carried forward to the next year in calculating the next year's surplus or deficit.

The Y1-Y5 Real Estate Tax Rate in mills that are necessary to remove the deficits are calculated. Surpluses at the end of any year are carried forward to the next year in calculating the next year's Real Estate Tax Rate. The Total Revenue at Y1-Y5 Real Estate Tax Rates is calculated and any supluses that result from the Y1-Y5 tax rates are exhibited.



	REVI	REVENUE FORECAST			
	10	TOTAL REVENUE			
	Y1	Y2	Y3	***	γ5
TOTAL REAL ESTATE TAX AT CY RATE	8787052.00	9157413.00	9536634.00	9924715.00	10215377.00
NET STATE INSTRUCTIONAL SUBSIDY	3441638,00	3593057.00	3753228.00	3912856.00	4126245.00
TOTAL OTHER REVENUE	1107648.00	1223739.00	1235935.00	1263135.00	1295335•00
TOTAL REVENUE AT CY R.E. RATE	13336338,00	13974209.00	14525797.00	15100766, 60	15636957•00
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	REVENUE F	FEASIRILITY	The state of the s		Bert - Administration of Maria (* 1882 - 18
	Y1	٧2	Y3	7 ×	Y5
TOTAL REVENUE AT CY REAL ESTATE TAX	13336338.00	13974209.00	14525797.00	15100700.00	15636957.00
SURPLUS FROM PPICR YEAR	0•0	0.0	0.0	0 • 0	0.3
TOTAL COST	13472749.00	14253995.00	15129159.00	16133521.00	17155952,00
SURPLUS(+), CEFICIT(-) AT CY TAX RATE	-136411,00	-279786,00	-603362 _• 00	-1029815•00	-1518995.00
≯ 2	٧1	Y2	43	7	75
REAL ESTATE TAX RATE (MILLS) 89.50	90.85	92.16	95.02	98•56	102,50
YEAP TO YEAR CHANGE	1,35	1.31	2. 86	3.55	3.94
	TA TA	71	43	4	67
TOTAL REVENUE AT Y1-Y5 B.E. TAX RATES	13472748.00	14253994.00	15129157.00	16130519,00	17155936.00
JS FREM PRIOR YEAR	0.0	0.0	0.0	0.0) • 0
F TOTAL COST	13472749.0C	14253995.00	15129159.00	16130521.00	17155552•00
SURPLUS AT Y1-Y5 0.E. TAX RATES	0•0	0•0	0•0	0.00	0•0
	SUBSIDI	SUBSIDIARY DATA			
	٧1	Y2	k 3	44	٧5
P EVENUE/MILL	102199.87	106299.87	110499.87	114799.87	117959,94
CCLLECT PFP CENTAGE 99.00					
COLLECTED REVENUE/MILL	101177.81	105236.81	109394.81	113651.81	116815.87
			Adole i i i i i i i i i i i i i i i i i i i		

Page 25 - Operations Project Alternative 1

This page exhibits the manpower and cost consequences of an Operations Project Alternative for Reading Improvement. The manpower and costs are displayed according to the programs affected. When the Operations Project Alternative is combined with the Final Base Case in one or several alternative sets of operations and capital improvement project alternatives, fixed charges salary costs will also be incurred according to the ratio described in the discussion of page 7.

The Y1-Y5 changes in the seven non-calculated indicators shown on page 26 are entered. When the Operations Project alternative is combined with the Final Base Case in one or several alternative sets, these changes in indicator levels will be added to the Final Base Case indicator levels. The other five indicators are calculated by the computer when the operations project alternative is combined with the Final Base Case.



READING IMPROVEMENT	Y3 Y4 Y5 1•00 1•00		12253.40	0.0	0•0	3 12250.40 1310		Y3 Y4 Y5	0.0	3.00		5Å 5Å 5Å	2		3683.00 3278.00 3376.00	5 25328.73 2697		11		0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.50 0.50 0.0 0.0	0°0 0°0 0°0 0°0 0°0 0°0
E NUMBER 1 READININSTRUCTION	Y2 1-00	2	10700-00	0.0	0.0	10700•00	SUPPORT SER.	٧2	0.0	3,00	0.0	۲2	19259.99	0.0	3090,00	22349.99	3	1.1	• • •	0°0	0°0 0°0 0°20	0.0 0.0 0.50 0.0	0°0 0°0 0°0 0°0
CHANGE IN PROGRAM-SLEMENTARY INST	MANDOWER YI		13090		١٨	TOTAL ASOVE 10300.00	IN PROGRAM-INSTRUCTIONAL	MANPOWER		INSTRUCTIONAL SPECIAL ISTS 3.00	INNFL		1800		MATES. SUPPS. LIR. BKS. 3300. CO	TCTAL ABOVE 3300C.00	INDICATOR CHANGES	Promotor Couper Offertuce		PROF. STAFF TURNOVER (PCT.)	SECTINDARY CTORSE UPPERTINGS PROF. STAFF TURNOVER (PCT.) PROF. STAFF MA CR MORE (PCT.)	SECTINDERY CTURSE UFFERINGS PROF. STAFF TURNOVER (PCT.) PROF. STAFF MA CR MORE (PCT.) PCT. GRAN. CLASS ATTEND PHSE	STAFF TURNOVER (POSTAFF MA CR MORE ARD CLASS ATTEND TS POT ENDITMENT

Page 26 - Capital Improvement Project Alternative 1

This page exhibits the manpower and cost consequences of a Capital Improvement Project Alternative. The manpower and costs are displayed according to the programs affected. When the Capital Improvement Project Alternative is combined with the Final Base Case in one or several alternative sets of operations and capital improvement project alternatives, fixed charges salary costs will also be incurred according to the ratio described in the discussion of page 7.

When the Capital Improvement Project Alternative is combined with the Final Base Case, the Capital Improvement Project Alternative's classrooms are included in total classrooms for calculating Excess Enrollment. Also, the Capital Improvement Project Alternative's Additional Revenue is included in the Total Revenue at CY Real Estate Tax Rate.

The Y3-Y5 changes in the seven non-calculated indicators shown on Page 27 are entered. When the Capital Improvement Project Alternative is combined with the Final Base Case, these changes in indicator levels will be added to the Final Base Case indicator levels. The other five indicators are calculated by the computer when the Capital Improvement Project Alternative is combined with the Final Base Case.

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ADDITIONAL REVENUE		9.	0.0	
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<u>Page 27 - Alternative Case 1 (Includes Operations Project Alternative 1)</u>

With one Operations Project Alternative and one Capital Improvement Project Alternative three possible alternative sets may be formed: (1) the Operations Project Alternative and not the Capital Improvement Project Alternative, (2) the Capital Improvement Project Alternative and not the Operations Project Alternative and the Capital Improvement Project Alternative. Only one alternative set is exhibited in this computer print-out. Page 27 shows that the Alternative Set includes Operations Project Alternative 1.

<u>Page 28 - Alternative Case 1 (Includes Capital Improvement Project Alternative 1)</u>

Page 28 shows that the Alternative Set includes Capital Improvement Project Alternative 1.

Page 29 - Alternative Case 1 Program Costs

The program costs are the Final Base Case costs plus the costs shown for the Operations Project Alternative and the Capital Improvement Project Alternative shown on pages 25 and 26. Fixed charges salary costs are also incurred for the Operations Project Alternative and the Capital Improvement Project Alternative salary.

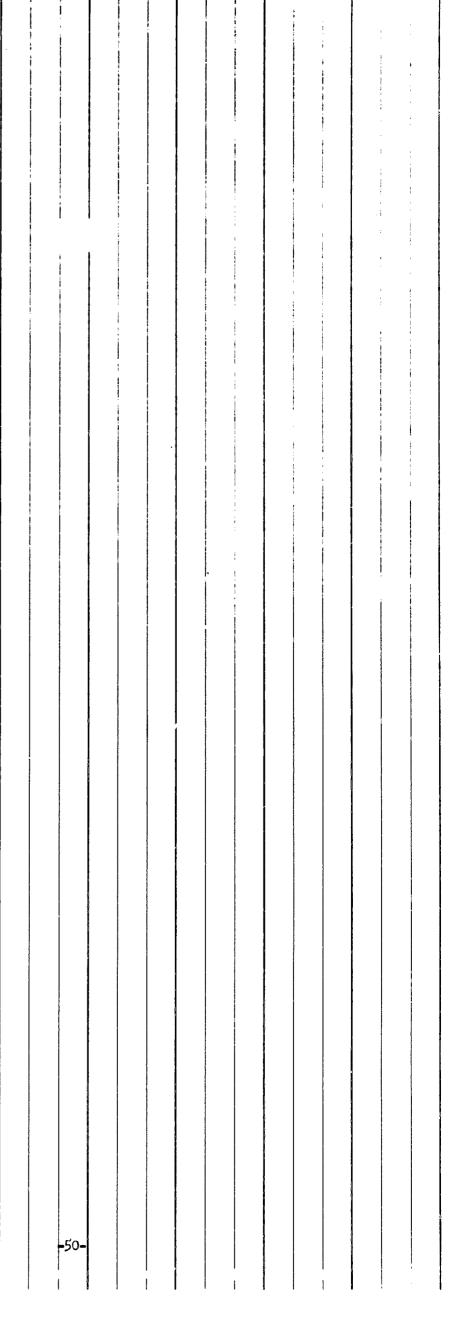
Page 30 - Alternative Case 1 Manpower

The manpower positions are the Final Base Case manpower positions plus the manpower changes shown for the Operations Project Alternative and Capital Improvement Project Alternative on pages 25 and 26. Hires reflect position changes and turnover.



READING IMPROVEMENT INCLUMES

OPFRATIONS PROJECT ALTERNATIVE NUMBER 1



PAGE 27

ALTERNATIVE CASE NUMBER 1

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COMMUNITY SERVICES	S	55583.00	59473,79	63636-89	75-15089	72857.75	77057.75
	NS	11920.00	12277.59	12645.91	13025.28	13416.02	13818.50
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	3 ►	256579.00	301709.31	310952.06	320785.75	340442.37	352928.62
ELEMENTARY INSTRUCTION	S	2054176.60	2363870.00	2515063.00	2672185.00	2843028.00	3028232•00
	S. C. C.	136125.00	150173,81	159009-37	168141,37	177652.75	187662.12
	<u> </u>	2230301.00	2514043.00	2674072.00	2840326°C0	3020680.00	3215894.00
SEL DNDARV THSTPDCTLDN	5	2642323.00	2942491.00	3188939.00	3467176.00	3779790.00	4111755.00
	SZ	162729.00	198334.06	215024,37	233438•19	252728.37	272857.67
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SPECIAL TASTAULTINA	2	134060.00	187564.31	231524•75	208871.19	225439.69	243735.75
	S S	7175.00	7858-79	8434.56	9037∙8∪	9665,65	10331.28
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	S Z	8362.00	8612.86	8871.23	9137,36	9411-47	4255.32
	03	1267.00	1267.00	1267.00	1267.00	1267.00	1267.00
	-	12663.00	13126.23	13611,86	14121-13	14655,41	15216.14
GENERAL SERVICES	S	\$2459.00	98531.06	105856.12	113266.00	121194.50	129678-06
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PUPIL TRANSPORTATION	s :	327513.00	350438.44	374968.81	408133,87	458908 <u>00</u>	506871.25
	SE	127878.00	131/14•25	135665.56	142230,69	154207.87	164128.50
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	3	8077-00	69090-120	52024.96	55159.51	8077 . 00	8077.00
FACILITIES	S	711992-30	774481.19	828693.75	891701.81	954120.00	1020907.94
	2 5	45/8/4•00	525290•06	540028 • 06	559308, 50	575067.25	591299-12
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Page 31 - Alternative Case 1 Indicators

The following indicators are calculated as discussed on page 5: Excess Enrollment; Teachers per 1000 Weighted Pupils; Instructional Specialists, Nurses, and Psychologists per 1000 Weighted Pupils; Materials, Supplies, and Library Books per Weighted Pupil; and Net Expenditure per Weighted Pupil.

For Secondary Course Offerings, Professional Staff Turnover, Professional Staff with an MA or More, Percent of Graduating Class Attending Post High School Education, Dropouts as a Percentage of Enrollment, Language Achievement, and Mathematics Achievement, the indicator levels were derived by adding the changes in indicators of the Operations Project Alternative and the Capital Improvement Project Alternative to the Final Base Case indicator levels.

Classrooms are the Final Base Case classrooms plus the classrooms of the Capital Improvement Project Alternative. Expenditures for materials, supplies, and library books are the Final Base Case expenditures plus the expenditures for the materials, supplies, and library books of the Operation Project Alternative and the Capital Improvement Project Alternative.



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118381.00 137819.44 146370.25 170930.5C 193721.06	LASSRUUMS	442.00	482.00	482,00	495.00	455.00	495.00	
	WATLS., SJDDG., LIB. BKS.			ļ			32386.25	
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Page 32 - Alternative Case 1 Indicator Gaps

CY-Y5 desired indicator levels are entered for each of the twelve indicators. The indicator levels on page 31 are subtracted from the desired indicator levels to obtain the indicator gaps.

Page 33 - Alternative Case 1 Revenue Feasibility

The Total Revenue at CY Real Estate Tax Rate is the Final Base Case figures plus the Additional Revenue of the Capital Improvement Project Alternative. The calculations of the Y1-Y5 Real Estate Tax Rates and other data are done as explained in the discussion of page 24.

	INCICATOR	UR GAPS				4	
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SECONDARY COURSE OFFERINGS	0	180-00	180.00	0	100		
		167.00	167.00	167.00	170 00	140000	180.00
	ی	13.00	13.00	13.00	10,00	10.00	00-01
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	ଏ ଓ	9.23 0.77	9.37 0.63	9.01 0.99	8.74 1.26	8.42 1.58	8.12 1.88
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	4 ()	8.39	9.17	9.36	10.51	11.47	13.26
	,	70.00	50 03	40.7	1.49	0.53	-1.26
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S PROF. STAFF TURNOVER (PCT.)		10.00	10.00	10.00	10.00	10-00	10.00
	€ (14.00	14.00	14.00	14.00	14.00	14.00
	اد	00 • *•	-4.00	-4.00	-4.00	-4.00	-4.00
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	ای	2,90	2.90	2.90	2.90	2.90	2.90
DROPOUTS PCT. ENPOLLMENT	۵	1.00	1.00	1.00	1.00	1.00	1-00
	∢ છ	1,20	1,20	1.20	1.20	1.00	1.00
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	4	1,35	1.47	1.47	1.47	1,59	1.59



	REVENUE	FEASIBILITY		e de la companya de l	
	۲۱	Y2	Y3.	74	Y5
TOTAL REVENUE AT CY RFAL ESTATE TAX	13336338.00	1397 \$209, 00	14525797.00	15100706-00	15636957.00
SURPLUS FRC" PRICR YEAR	0.0	0.0	0.0	0.0	0-0
TOTAL COST	13517890,00	14289334.00	15190704.00	16190838,00	17220192.00
SURPLUS (+), PEFICIT(-) AT CY TAX RATE	-181552.00	-315125,00	-664507.30	-1090132•00	-1583235.00
A 3	, YI	٧2	Y3	۸4	Y5
REAL ESTATE TAX RATE (MILLS) 89.50	91.29	92.49	95.58	60°66	103.05
VEAR IN VEAR CHANGE	1.79	1.20	3.08	3.51	3.96
	٧١	Y2	٨3	74	Y5
S TOTAL REVENUE AT VI-V5 R.E. TAX RATES	13517898.00	14289333,00	15190703.00	16190836.00	17220176.06
SURPLUS FROM PRIOR VEAR	0.0	0.0	0.0	0.0	0.0
TOTAL COST	13517890.00	14285334.00	15190704.00	16190838.00	17220192.00
SURPLIJS AT YI-Y5 R.E. TAX PATES	0.0	0.0	0.0	0.0	0.0
	SUBSIDI	SUBSIDIARY DATA			
	٧١	٧2	Y3	7	Y5
R EV FNUE/WILL	102199.87	106299.87	110499.87	114799.87	11 7999,94
COLLECT PEPCENTAGE 99.00					
COLLECTED REVENUE/MILL	101177-81	105236.81	106207	10 137611	



In order to preserve the consistent placement of figures, tables, and charts in this manual, this page has been left blank.

Annotated List of Sample School District Input Data Cards

The following eighteen pages contain the data input as shown on the "IBM General Purpose Card Punching Form" for the preceding "Sample School District Computer Print-out". Each line represents a punch card. The data is key punched from the form to data cards. The data is then read from the cards into the computer. Please note that behind each annotated page is a duplicate page which contains the same data as the preceding page without the annotation. This second page is provided to show you the exact location of the data on each line.

WRITEN AS: DATE 2/7/69 VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT JOHN BROWN

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PUNCHING INSTRUCTIONS

WRITTEN AS: PUNCH AS. DATE 2/7/69 JOB VERSION II, MODEL I OF EPPBS - SCHOOL DISTRICT BY JOHN BROWN

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PUNCHING INSTRUCTIONS

DATE 2/7/69 VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT JOHN BROWN 906

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PUNCHING INSTRUCTIONS

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	BY JOHN BROWN	Z	DATE 2/7/69		PUNCH AS.				
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PUNCHING INSTRUCTIONS

WRITTEN AS: PUNCH AS: DATE 2/7/69 VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT JOHN BROWN

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Number of FBC Operations or Capital Improvement Project

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WRITTEN A	PUNCH AS:
PPBS -	DATE 2/7/69
VERSION II, MODEL I OF EPPBS SCHOOL DISTRICT	
VERSION II,	JOHN BROWN
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VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT

PUNCHING INSTRUCTIONS

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JOHN BROWN

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FIELD IDENTIFICATION	NO							
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3 /	Changes	One Program	gram					
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ဖ							Maintenance Personnel	
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8 2700	First Year Non-Salary Cost	Non-Sala	ry Cost		No Cap	pital Outlays		
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TLE	BLUE SCHOOL ADDITION	OL ADD	ITION	Title of Capital	ıpital İmp	Improvement Project	ject	
7 / 11	Adds	Sëven Cla	Sëven Classroome Beginning Yl	Inning Y1				
12 /	Changes	One Program	ogram					
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14 5	.5		.5	۶.	.5	9098	Operations Personnel	
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16 / Input Fir	Input First Year Non-Salary Cost and Inflate to Y5	alary Cost	t and Inflat	te to Y5				
2700 וו	First Year Non-Salary Cost	Non-Salar	y Cost		No Cap	No Capital Outlays	Ø	
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Title of Capital Improvement Project

3 Adds Thirteen Classrooms Beginning Yl

GREEN SCHOOL ADDITION

VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT

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PUNCHING INSTRUCTIONS

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DATE 2/7/69	PUNCH AS:					,

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FIELD IDENTIFICATION

JOHN BROWN

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RED SCHOOL ADDITION LITTLE

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GREEN SCHOOL ADDITION BLITTLE

Printed in U. S. A. X20-8030-03 UM/025 PAGE 1 OF 2

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2 Changes	FIELD IDENTIFICATION	19N	Q	21-30	31-	-40	41-50	51-60 61-70 71-80
2 Changes Two Programs 2 Instructional Support Services Program Change Beginning YI	12345678	90123456	310687	23456789	ग्रा । या अर्थेड	हाँ । । । । । । । । ।	14567899C	<u> </u>
Principals	2 Changes	Two Pro	grams					
Principals	12 Insti	ructional Sup	port Serv	rices Program	n Change Be	ginning Il		
No Mon-Salary Costs Other Than Curr. Mat'l., Supp's., Lib. Bks. Societical Personnel Curr. Mat'l., Supp's., Lib. Bks. Societical Personnel						A.	incipals	
No Non-Salary Costs Other Than Solution	'		V	•	\	_	0088	Instructional Specialists
No Non-Salary Costs Other Than No Capital Outlays								Clerical Personnel
SOOO 2) Facilities Program Change Beginning Yl 2 2 2 2500 Operations Personnel Maintenance Personnel Maintenance Personnel Montenance Personnel Prince in U.S. 1.5 1.5 2700 Operations Personnel Prince in U.S. 1.5 1.5 Prince in U.S.A. X20-8030-03 UN/085 Peneco Personnel Peneco Peneco Program Change Peneco Pene	e -	No Non-Sala Curr. Mat'l	ary Costs L., Supp's	Other Than 3., Lib. Bks	•			No Capital Outlays
2) Facilities Program Chenge Beginning Y1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			•				;	
2) Facilities Program Change Beginning YI 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 500 Operations Personnel Haintenance Personnel Input First Year Non-Salary Cost and Inflate to Y5 Hoo First Year Non-Salary Cost No Debt Service	8000	•					X1-Y5 C	urr. Mat'ls., Supp's., Lib. Bks.
Input First Year Non-Salary Cost and Inflate to Y5 Maintenance Personnel Input First Year Non-Salary Cost and Inflate to Y5 No Capital Outlays	21 1	Facilities	Program (Change Begin	ning Yl			
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Input First Year Non-Salary Cost and Inflate to Y5 # 100 First Year Non-Salary Cost **Ro Debt Service** **Ro Debt Service** **Ro Debt Service** **LITTLE YELLOW School Aboition** **LITTLE YELLOW School Aboition** **Itle of Capital Improvement Project **Itle of Capital Improvement Pro								Maintenance Personnel
No Debt Service No Debt School AD01 TION Title of Capital Improvement Project	/ Input Fi	rst Year Non-	-Salary Co	ost and Infl	ate to Y5			
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LITTLE YELLOW SCHOOL ADDITION Title of Capital Improvement Project 1		No Debt S	ervice					
/ 12 Adds Twelve Classrooms Beginning Yl Changes One Program Changes One Program Facilities Program Change Beginning Yl Facilities Program Change Beginni	LITTLE Y	FLLOW SO	, 100Hp	4001 TLO	>	Title of Car	ital Improv	rement Project
Changes One Program 121 Facilities Program Change Beginning Y1 1.5 2700 Operations Personnel Maintenance Personnel Printed in U.S.A. X20-8030-03 UM/025 PAGE 5 OF 9	1 12	Adds	fwelve (Classrooms B	eginning Y	ŗ- 4		
Facilities Program Change Beginning Tl i.5 2700 Operations Personnel Maintenance Personnel Printed in U.S.A. X20-8030-03 UM/025 PAGE 5 OF 7	_	Changes	Опе	Program		,		
1.5 1.5 2700 Operations Personnel Maintenance Personnel Printed in U.S.A. X20-8030-03 UM/025 PAGE 5 OF 7	121 1	Faciliti	es Progra	m Change Beg	tinning Tl			
Maintenance Personnel Printed in U. S. A. X20-8030-03 UM/025 PAGE 5 OF 7	2.7	? · /	6	1.5	1.5	1.5	2700	Operations Personnel
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PUNCH AS:

DATE 2/7/69

JOHN BROWN

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ERIC PROVIDED BY ERIC

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DATE

VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT

PUNCHING INSTRUCTIONS

WRITTEN AS: PUNCH AS.

NOTES:

JOHN BROWN

FIELD IDEN	FIELD IDENTIFICATION	11-20	21-30 31-40	31-40		11-50 51-60 61-70 71-80
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20						Printed in U. S. A. X20-8030-03 UM/025 PAGE 6 OF 9

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PUNCHING INSTRUCTIONS

NOTES:

JOHN BROWN

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	I D IDENTIFICA	ATION						
1213	1-10 45678	8901234	1-20 5678901	21-30 2 <u>[3[4[5[6]7]8</u> 9](1-20 123456789012345678901234567890123456789	90123	41–50 890 [2]3[4[5]6[7]8[9]0	51-60 61-70 71-80
11	Input F	irst Year N	ion-Salary Co	ost and Inflat	ie to Y5			
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4SPE	CIAL	LEARNI	NG 1480	RATORY	Title of Operations	ions	Project	
<i>)</i> s	•	O Adds No	Classrooms					
ه د		Changes	Three Pro	ograms				
110	_	Special	Instruction	n Program Chan	Instruction Program Change Beginning Y1	đ		
•••	₹	7	*	7	4	T	10000	Teachers-Special
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10		130	OO No	Non-Salary Co	No Non-Salary Cost but \$13,000 Capital Outlay in Yl	Capital	Outlay in	rı
11/2	_	Instruc	tional Suppo	ort Services I	Support Services Program Change Beginning Y1	Beginnin	g Il	
21						incip	ale	
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11	•	_			•			
18 / 6	_	Psycho]	logical Prog	rem Change Beg	ginning Yl			
91		/	_	,	į	_	12500	Psychologists
7 02	Input F	irst Year N	ion-Salary C	ost and Inflat	te to Y5		,	

DATE 2/7/69

VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT

PUNCHING INSTRUCTIONS

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PAGE 6 OF 9

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DATE 2/7/69

VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT

PUNCHING INSTRUCTIONS WRITTEN AS: PUNCH AS.

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JOHN BROWN

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3 . 3	3 ,33	33 33	. 33 x1-	Y5 Assessme	ot Ratio		
68	5 99 C	Real Estate	Tax Rate in Mi	lls, Collecti	on Percent	.	
5 2	68366 -2	- 78217	254206	247126	-2400	- LI 90	Adjustments to Gross Assessed Y5 Real Estate Tax
6 162	16291 50	16307 16	323 1633	7 Y1 - Y5 S	tate Real	Property 1	Mict. Value/Pupil
1 550	550 550	550 550	Yl - Y5 State	Subsidy/Pupi	1		
•				Yl - Y5 Adiu	stments to	o State Sh	are of District Foundation
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12 2	Change	Two Progra	ems				
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*	`	'	,	7	_	00001	Teachers-Elementary
15 / 21	No Non-Salan	y Costs					No Capital Gutlays
91							
11/2 1	Instruction	1 Support Se	rvices Program	Change Beginn	ing Y1		
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Clerical Personnel Printed in U.S.A. X20-803J-03 UM/025

DATE 2/7/69 VERSION II, MODEL I OF EPPBS -SCHOOL DISTRICT BROWN JOHN

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PUNCHING INSTRUCTIONS

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FIELD IDENTIFICATION					
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IBM GENERAL PURPOSE CARD PUNCHING FORM

DATE 2/7/69

VERSION II, MODEL I OF EPPBS - SCHOOL DISTRICT

PUNCHING INSTRUCTIONS

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JOHN BROWN

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FIELD	FIELD IDENTIFICATION					Approximate to the second of t
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1 /		12000	No Non-Sala	No Non-Salary Cost other than Cu But \$12,000 Capital Outlay in Yl	No Non-Salary Cost other than Curr. Mat'ls., Supp's., Lib. Bks. But \$12.000 Capital Outlay in Yl	
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13 3	/3	Adds Thirteen	Classrooms Beginning Y3	eginning Y3	σ.	
14		No Additional P	Revenue Y3 - Y	1 5		
15 2		Changes	. One Prog	rems		
16/2/3		16 / 2 3 Instructional Support Services Program Cina	Support Servic	es Program	Instructional Support Services Program Change Beginning Y3	
11					Principals	
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19				•	Clerical Personnel	
7 02	. Negation					(

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PPBS -	DATE 2/7/69
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PUNCHING INSTRUCTIONS

71-80 61 - 70No Non-Salary Cost other than Curr. Mat'ls., Supp's., Lib. Bks. No Capital Outlays No Capital Outlays 51-60 Indicator Changes Y3 - Y5 "Uncalculatable" Y3 - Y5 Curr. Mat'ls., Supp's., Lib. Bks. Maintenance Personnel Operations Personnel 41 - 50WRITTEN AS: PUNCH AS. Input First Year (Y3) Non-Salary Cost and Inflate to Y5 Facilities Program Change Beginning Y3 2500 First Year (Y3) Non-Salary Cost 2/1/69 DATE 9/. 2 7.7 3 VERSION II, MODEL I OF EPPBS SCHOOL DISTRICT No Debt Service JOHN BROWN FIELD IDENTIFICATION 1-10 12345678 5000 1014 NOTES: **J0B** В

6 / Number of Alternative Sets to be Formed

... Alternative Set 1 Includes 1 Operations Project Alternative

- It is Operations Project Alternative Number 1

Alternative Set 1 Includes 1 Capital Improvement Project Alternative

20 / It is Capital Improvement Project Alternative Number 1



DATE 2/7/69

JOB VERSION II, MODEL I OF EPPBS -

BROWN

JOHN

PUNCHING INSTRUCTIONS

WRITTEN AS: PUNCH AS:

NOTES:

01-	11-20	21-30	31-40	41-50	21-60	61-70	71-80
12345678901	2345678901	12345678901	1234567890	1234567890	1234567890	1234567890	1234567830

2000

~

2500

7

. 12

80

Suggested Work Schedule for Preparation, Processing and Evaluation of Data

Table 1 has been prepared to assist, if desirable, in transferring the data from the computer print-outs to the forms and worksheets from the <u>Education-Planning-Programming-Budgeting</u>

System Manual for School Districts, Version I, Model 2. The use of these forms and worksheets may be helpful in explaining the results of the EPPB System to the school board and citizens.

TABLE 1

Computer Print-Out Page Numbers and Related Forms and Worksheets

<u>Pri</u>	nt-Out Page	Forms and/or Worksheet
1.	Enrollment Forecast	Form #2: Enrollment Forecast Analysis
2.	Non-Salary Costs held Constant	None
3.	Base Case - Program Costs	Form #5.1: Base Case - Pro- gram Summary Worksheet #5.1
4.	Base Case - Manpower	Form #13: Manpower Requirements - Final Base Case (Listings on this form will be compressed because of fewer manpower types in the batch-process version.)
5.	Base Case - Indicators	Form #6: Calculations and Projections of Indicators for Base Cases - Detail Worksheet #6.13



6. Base Case - Indicator Gaps Form #25: Calculations and Projections of Indicators -Detail (No form has been provided to record indicator gaps; however, Form #25 can be adapted for this purpose.) 7. Adjusted Base Case - Sub-Worksheets #7.1, #7.2 and #7.3 sidiary Data (Form #7: Adjusted Base Case -Program and Project Summary) 8. Adjusted Base Case - Program Form #7.1: Program Summary Costs Worksheet #7.4 9. Adjusted Base Case - Manpower Form #13: Manpower Requirements - Final Base Case 10. Adjusted Base Case -Form #6: Calculation and Pro-Indicators jection of Indicators for Base Cases - Detail Worksheet #6.13 11. Adjusted Base Case - Indicator Form #25: Calculation and Gaps Projection of Indicators -Detail 12. to 16. Final Base Case - Operations Form #10.1: Project - Detail and Capital Improvement Form #8: Capital Improvement Projects Project Worksheet #8.3 17. Final Base Case - Program Form #12.1: Final Base Case -Costs Program Summary or Form #10: Program - Detail (A separate Form #10 will be required for each program.) 18. Final Base Case - Manpower Form #13: Manpower Requirements - Final Base Case 19. Final Base Case - Indicators Form #6: Calculation and Projection of Indicators for Base Cases - Detail Worksheet #6.13 20. Final Base Case - Indicator

Form #25: Calculation and

Detail

and Projection of Indicators -

Gaps

.. Final Base Case - Real Estate
Tax Revenue Forecast

Worksheet #14.1: Real Estate Tax Projections (Form #14 Revenue Forecast)

• Final Base Case - Basic Instructional Subsidy Revenue Forecast

Worksheet \$14.4: Basic Instructional Subsidy (Form #14: Revenue Forecast)

. Final Base Case - Total Revenue Forecast

Form #14: Revenue Forecast

Final Base Case - Revenue
Feasibility

Form #15: Financial Feasibility - Final Base Case Worksheet #15.1

. Operations Project
Alternative(s)

Form #16: Operations Project Alternative · Proposed Worksheet #16.1
Form #25 - Calculation and Projection of Indicators - Detail
Worksheet #25.13
Form #26: Manpower Requirements (Listings on this form will be compressed because of fewer manpower types in the batch-process version.)

Capital Improvement Project Alternative(s)

Form #16.1: Operations Project Alternative - Proposed Worksheet #16.1 Form #25: Calculation and Projection of Indicators -Detail Worksheet #25.13 Form #26: Manpower Requirements

and Alternative Case

(More pages may be required for more operations and capital improvement projects.)

Alternative Case Program Costs

Form #23: Program - Detail (One Form #23 for each program.) Form #24.1: Program Summary Worksheet #24.1

30. Alternative Case - Manpower Worksheet #19.2 (Form #19: Proposed Alternative Program and Project Set) Form #26: Manpower Requirements 31. Alternative Case - Indicators Worksheet #19.1 (Form #19: Proposed Alternative Program and Project Set) Form #25: Calculation and Projection of Indicators -Detail Worksheet #25.13 32. Alternative Case - Indicator Form #25: Calculation and Projection of Indicators -Gaps Detail

33. Alternative Case - Revenue Form #20: Financial FeasiFeasibility bility - Proposed Alternative
Program and Project Set
Worksheet #20.1

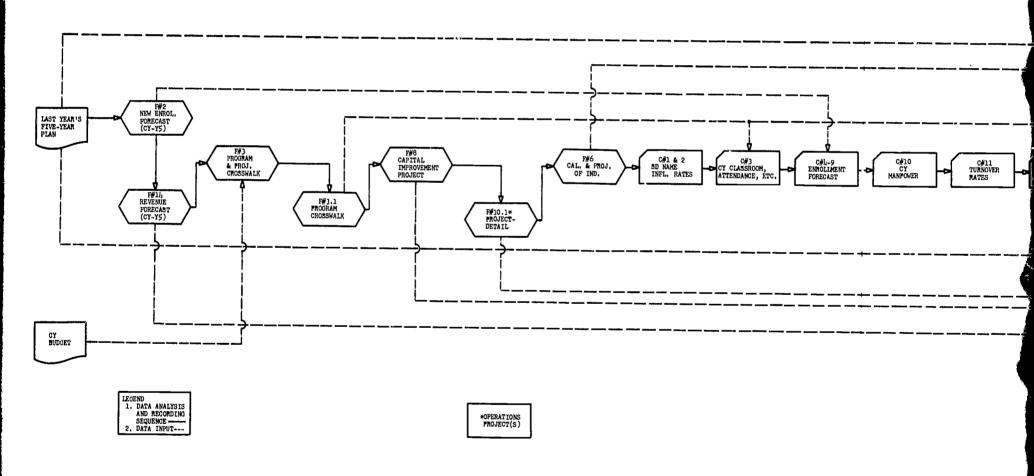
The work schedule contained in this section is illustrated in Chart 1 and has been prepared to assist in completing the EPPB System. The schedule was developed on the assumption that key top administrative officers of the school district have been thoroughly trained in the use of the manual version (EPPBS, Version I, Model 2) and the semi-automated batch-process version (EPPBS, Version II, Model 1).

August

- 1. The school district superintendent meets with his staff to discuss the work schedule for the coming EPPBS Cycle. The assignment of responsibilities for completing the various tasks is made at this time. Manuals, extra forms and worksheets are handed out.
- Specialized training sessions are established for staff members who did not participate in previous training sessions and for clerks who will be assigned certain data gathering and analysis tasks.
- 3. Data files are examined and brought up-to-date. See Appendix C of the Education-Planning-Programming-Budgeting System Procedures Manual for School District, Version I, Model 2 for suggested files and file content.



SEPTEMBER



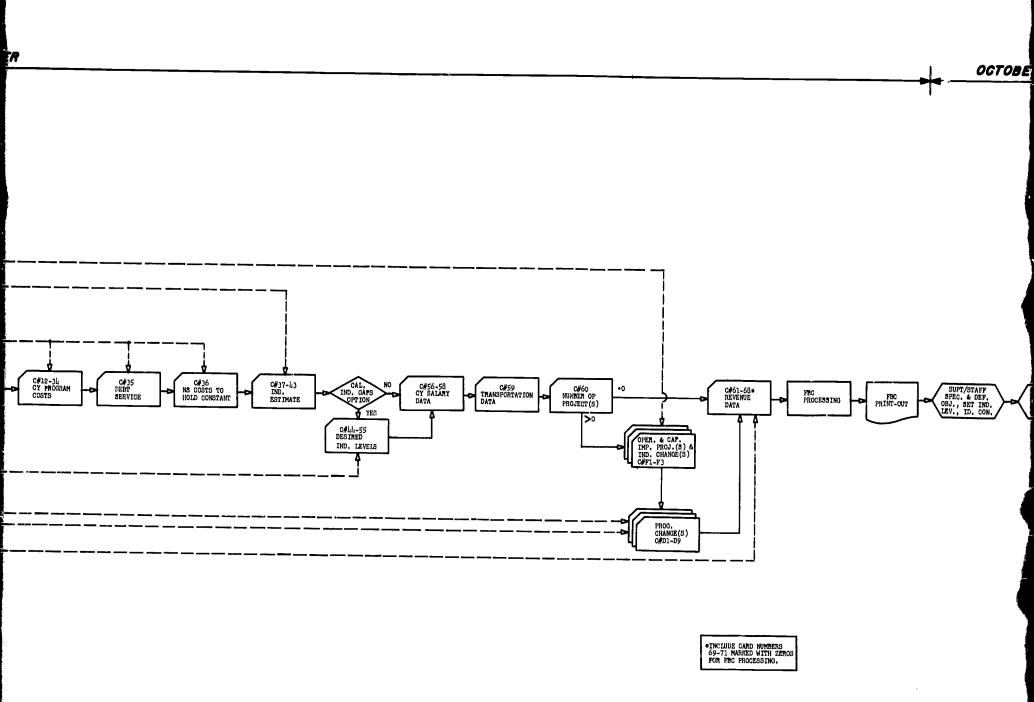
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CHART I

SUGGESTED WORK SCHEDULE FOR THE EDUCATION-PLANNING-PROGRAMMING-BUDGETING SYST

INPUT DATA GATHERING BY CARD IS SHOWN AND HOW IT RELATES TO THE PREDEFINED PROC (EPPBS, VERSION I, MODEL 2) OVER A SEVEN MONTH PERIOD FOR ANNU



866

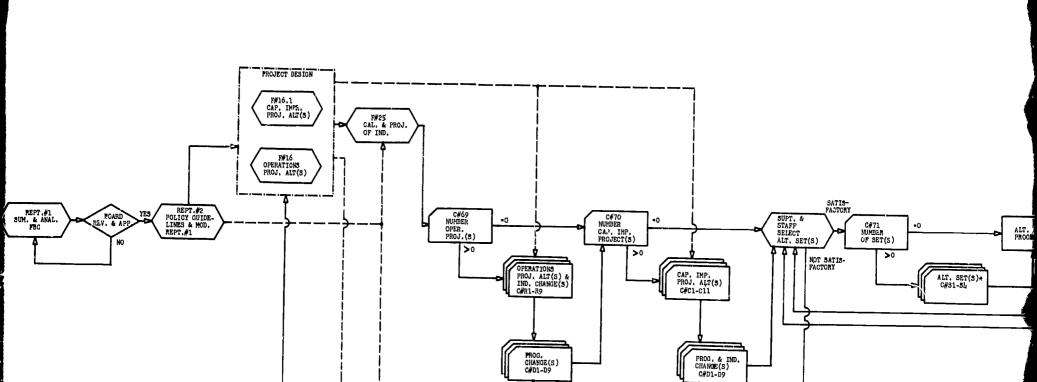
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TEM, VERSION II, MODEL I — SCHOOL DISTRICT CESSES OF THE MANUAL SYSTEM WAL CYCLING

NOVEMBER

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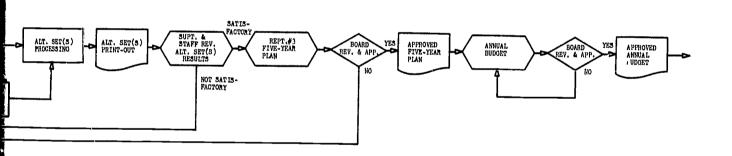


DECEMBER

*INCLUDE FEC CARDS, CARD NUMBERS 69-71, OPERATIO ALTERNATIVE CARD SET(5), PROCRAM CHANGE CARD SE OP. PROJ. ALTERNATIVE(5), CAPITAL IMPROVEMENT & ALTERNATIVE CARD SET(5), AND PROGRAM CHANGE CAL FOR CAP. IMP PROJ. ALTERNATIVE(S) BEFORE PROCE ALTERNATIVE SET(5).

86d





-71, OPERATIONS PROJECT PRANCE CARD SET(S) FOR IMPROVEMENT PROJECT AM CHANGE CARD SET(S) DEFORE PROCESSING

OIO / 1-30-69 GOVERNMENT STUDIES CENTER FELS INSTITUTE OF LOCAL & STATE GOVERNMENT UNIVERSITY OF PERMSYLVANIA USOE CONTRACT #67-1280

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September

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- 1. The following forms and cards are completed during this period:
 - a. Form #2: New Enrollment Forecast
 - b. Form #3: Program and Project Crosswalk
 - c. Form #3.1: Program Crosswalk
 - d. Form #6: Calculations and Projections of Indicators for Base Cases Detail
 - e. Form #8: Capital Improvement Project
 - f. Form #10.1: Project Detail
 - g. Form #14: Revenue Forecast
 - h. Card Numbers 1 through 71, Operations Project Card Set(s), Capital Improvement Project Card Set(s), and Program Change Card Sets. (A set is required for each operations and capital improvement project.)
- 2. The following forms may also be completed, because they can be used in Report #3:
 - a. Form #10: Program Detail
 - b. Form #11: Program Review
 - c. Form #11.1: Project Review
- 3. The Final Base Case data will be processed and a printout produced for inspection by the superintendent and
 his staff. If the results are not satisfactory, the
 data can be modified and run again. This portion of
 the EPPBS Cycle will be completed when a satisfactory
 run has been achieved.

Early to Mid-October

- 1. The school district superintendent and staff specify and define the objectives of the school district. These objectives should be based on the problems revealed in the analysis and summarization of the Final Base Case. The setting of desired indicator levels will be based on the same information and data. If desired levels have been set previously, these levels should be re-examined.
- 2. Constraints are identified during this period.
- 3. The first step should be taken to identify feasible solutions or courses of action to resolve the problems identified in the analysis and summarization of the Final Base Case.
- 4. Development of the format of Report #1: Analysis and Summarization of the Final Base Case concludes this work period.

Mid to Late-October

- 1. Report #1: Analysis and Summarization of the Final Base Case is prepared for presentation to the school district board of school directors.
- 2. It may be desirable at this point to translate the data from the computer print-out to the forms in the Education-Planning-Programming-Budgeting System Procedures Manual, Version I, Model 2 for School Districts. Table 1 has been prepared to assist you in this task.

Early to Mid-November

- 1. Report #1 should be presented to the board of school directors for review and approval. The report provides an excellent analysis of the status of the school district and the implications of its present level of effort for the next five years.
- 2. Report #2: Policy Guidelines is prepared by the school district superintendent, following the approval of Report #1, and should be disseminated among the board members and staff of the school district.



Mid-November to Late-December

- 1. The design of Operations and Capital Improvement project alternatives, development of alternative program and project sets, and completion of revenue estimates should be accomplished during this period. The selection of alternative program and project sets may necessitate the redesign of projects or the design of new projects.
- 2. The following forms and cards should be completed during this period:
 - a. Form #16: Operations Project Alternative Proposed
 - b. Form #16.1: Capital Improvement Project Alternative Proposed
 - c. Form #25: Calculation and Projection of Indicators Detail
 - d. Card numbers 1 through 68 should be modified, where necessary, if changes have occurred in Report #1 as a result of board deliberations.
 - e. Card numbers 69 through 71, Operations Project Alternative Card Set(s), Program Change Card Set(s) for Operations Project Alternative(s), Capital Improvement Project Alternatives Card Set(s), Program Change Card Set(s) for Capital Improvement Project Alternative(s), and Alternative Card Set(s) for various combinations or Alternative Sets of Operations and Capital Improvement Projects.
 - f. The Final Base Case set of cards (card numbers 1 through 71) must be run with cards numbers 69 through 71 and the alternative sets of Operations and Capital Improvement Projects.
- 3. Selected alternative sets will be run during this period and computer print-outs will be produced.

Early January to Mid-January

1. Examination of all feasible Program and Project Sets and the selection of the "preferred" set takes place during this period.



2. It may be necessary to form several new sets and run these sets. This part of the cycle is completed when a "preferred" set of programs and projects is selected.

Mid to Late-January

- 1. The preparation of the school district's Report #3: Five-Year Plan is completed during this period.
- 2. It may be desirable to use the forms from the manual version in preparing and presenting Report #3. If this is desirable, refer to Table 1 for information on the forms that are keyed to the computer print-out.

Early to Mid-February

- 1. Review and approval of Report #3 should take place during this period. Copies of this report should be disseminated among the board and staff.
- 2. The board may ask for the formation and processing of several new program and project sets. This portion of the cycle will be completed when the board has accepted a preferred set of programs and projects.

Mid to Late-February

- 1. The annual budget is prepared.
- 2. The annual budget is reproduced for the board.

Early to Mid-March

- 1. The school district's annual budget should be approved during this period; however, the delay of budget approval will not affect the general timing of the EPPBS Cycle.
- 2. If changes occur in the annual budget that have a serious impact on the Five-Year Plan, the plan should be modified to reflect these changes.



Instructions for Recording Input Data on Cards

See Chart 2 for the flow of the steps for completing the input data cards. Each card mentioned in Chart 1 is described in detail below.

Use the IBM General Purpose Card Punching Form (X20-8030-03UM/025), to record the data. A copy of this form may be found in Appendix A. Fill in the title of the program, Version II, Model 1 of EPPBS - School District. Record your name and the date the data was entered on the form. Fill in the page number and the total number of pages. Refer to the "Annotated List of Sample School District Input Data Cards" Section before filling out this form.

Right-justify all entries on the cards. If a number 12769 is to be recorded in a set of 8 columns, make sure the last digit (9) appears in the last column: record 12769 in as _____ 1 2 7 6 9. (Each dash represents a cell on the form.) If you wish to record the number elsewhere in the set of 8 columns, you must use a decimal point - 12769 may be recorded in as _____ as ___ 1 2 7 6 9 . . If the decimal had been left off in the above example, T276900 would have been recorded instead of 12769.

Blank fields are assumed to contain a zero, although you may record the zero if you wish.

Card Number 1

ERIC

Cols. 1-40.....

School district name and any other information to identify the computer run: such as, date, run number, and author of the data.



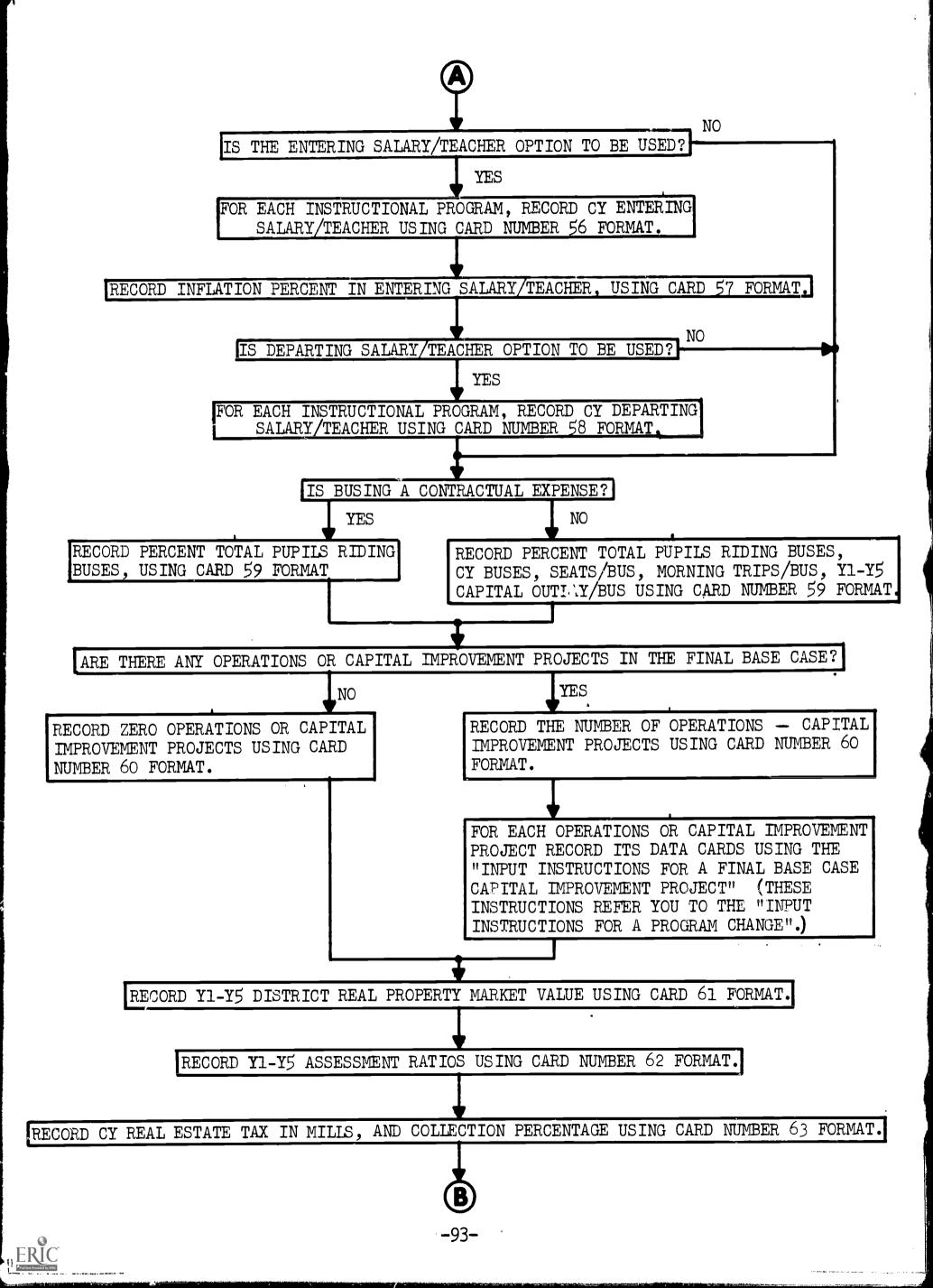
CHART OF STEPS FOR RECORDING DATA CARDS FOR VERSION II, MODEL I - SCHOOL DISTRICT

START CCHD SCHOOL DISTRICT NAME AND OTHER RUN INFORMATION, USING CARD NUMBER 1 FORMAT RECORD INFLATION PERCENTS, USING CARD NUMBER 2 FORMAT P CY CLASSROOMS, CY EXPENDITURES FOR CURRICULUM MATERIALS, SUPPLIES, AND LIBRARY , ATTENDANCE PERCENT, AND 5 OPTIONS, USING CARD NUMBER 3 FORMAT YEAR CY-Y5, RECORD ENROLLMENT BY KINDERGARTEN, GRADES 1-6, GRADES 7-12, VOCATIONAL-L, SPECIAL ÉDUCATION 1-6, AND SPECIAL EDUCATION 7-12, USING CARD NUMBER 4 FORMAT. (6 CARDS, ONE CARD FOR EACH YEAR) RECORD CY MANPOWER FOR 17 MANPOWER TYPES, USING CARD NUMBER 10 FORMAT. CORD TURNOVER RATES FOR NON-TEACHER MANPOWER TYPES USING CARD NUMBER 11 FORMAT. CH PROGRAM, RECORD CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY, USING CARD NUMBER 12 FORMAT. (23 CARDS, ONE FOR EACH PROGRAM.) CY-Y5 DEBT SERVICE EXCLUSIVE OF FINAL BASE CASE CAPITAL IMPROVEMENT PROJECT DEBT SERVICE, USING CARD NUMBER 35 FORMAT. D NON-SALARY COSTS TO BE HELD CONSTANT FOR PUPIL TRANSPORTATION, FACILITIES, AND FIXED CHARGES PROGRAMS, USING CARD NUMBER 36 FORMAT. DARY COURSE OFFERINGS, PROFESSIONAL STAFF TURNOVER, PROFESSIONAL STAFF WITH E, PERCENT GRADUATING CLASS ATTENDING PHSE, DROPOUTS AS PERCENT OF TOTAL ENROLLMENT, ACHIEVEMENT, AND MATH ACHIEVEMENT, RECORD CY-Y5 INDICATOR LEVELS, USING CARD NUMBER 37 FORMAT. (7 CARDS, ONE FOR EACH INDICATOR.) IS DESIRED INDICATOR AND GAP OPTION TO BE USED? YES

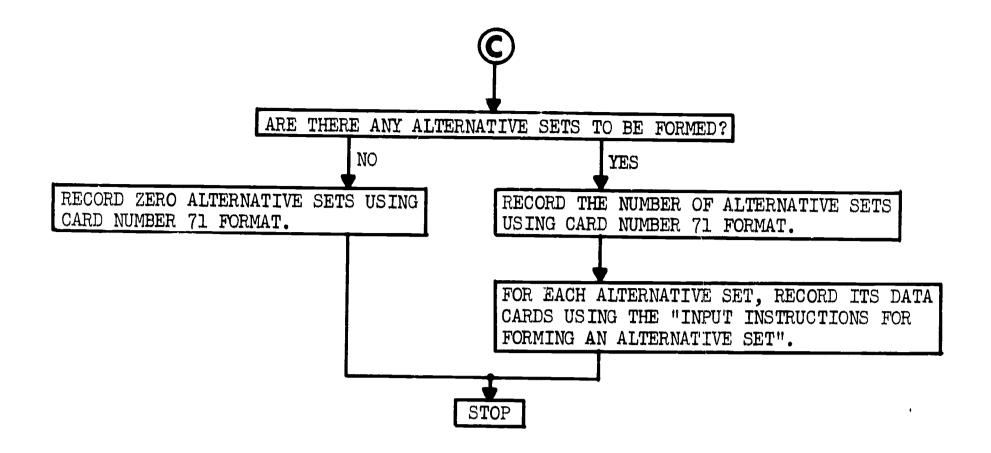
ALL 12 INDICATORS, RECORD DESIRED LEVELS FOR CY-Y5, USING CARD NUMBER 4 FORMAT.

(12 CARDS, ONE FOR EACH INDICATOR.)

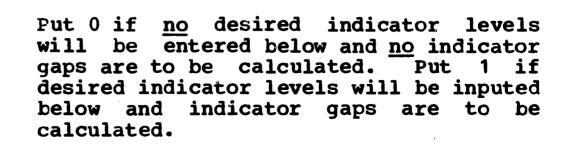
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RECORD Y1-Y5 TOTAL ADJUSTMENTS TO THE GROSS ASSESSED REAL ESTATE TAX USING CARD NUMBER 64 FORMAT. RECORD Y1-Y5 STATE REAL PROPERTY MARKET VALUE PER PUPIL USING CARD NUMBER 65 FORMAT. RECORD Y1-Y5 STATE SUBSIDY PER PUPIL USING CARD NUMBER 66 FORMAT. RECORD Y1-Y5 TOTAL ADJUSTMENTS TO STATE SHARE OF DISTRICT FOUNDATION USING CARD NUMBER 67 FORMAT. RECORD Y1-Y5 TOTAL REVENUE FROM SOURCES OTHER THAN REAL ESTATE TAX AND BASIC INSTRUCTIONAL SUBSIDY USING CARD NUMBER 68 FORMAT. ARE THERE ANY PROJECT ALTERNATIVES FROM WHICH ALTERNATIVE SETS ARE TO BE FORMED? NO YES RECORD ZERO OPERATIONS PROJECT RECORD THE NUMBER OF OPERATIONS PROJECT ALTERNATIVES USING CARD NUMBER 69 FORMAT. ALTERNATIVES USING CARD NUMBER 69 FORMAT. FOR EACH OPERATIONS PROJECT ALTERNATIVE, RECORD ITS DATA CARDS USING THE "INPUT INSTRUCTIONS FOR AN OPERATIONS PROJECT ALTERNATIVE ". (THESE INSTRUCTIONS REFER YOU TO THE "INPUT INSTRUCTIONS FOR A PROGRAM CHANGE".) ARE THERE ANY CAPITAL IMPROVEMENT PROJECT ALTERNATIVES FROM WHICH ALTERNATIVE SETS ARE TO BE FORMED? YES · NO RECORD THE NUMBER OF CAPITAL IMPROVEMENT RECORD ZERO CAPITAL INPROVEMENT PROJECT ALTERNATIVES USING CARD NUMBER 70 PROJECT ALTERNATIVES USING CARD FORMAT. 70 FORMAT. FOR EACH CAPITAL IMPROVEMENT PROJECT ALTERNATIVE RECORD ITS DATA CARDS USING THE "INPUT INSTRUCTIONS FOR A CAPITAL IMPROVEMENT PROJECT ALTERNATIVE ". (THESE INSTRUCTIONS REFER YOU TO "INPUT INSTRUCTIONS FOR A PROGRAM CHANGE".) ERIC



Card Number 2 Cols. 1-4.... Salary inflation percent. Cols. 5-8.... Non-salary inflation percent. Cols. 9-12..... Vocational-Technical non-salary percent, if Vocationalinflation Technical is outside school district. Card Number 3 Cols. 1-5..... CY total classrooms. Cols 6-13.... CY expenditure on curriculum materials, supplies, and library books. Cols. 14-18..... Attendance percent. Col. 19..... Put 0 if Vocational-Technical is outside school district. Put 1 if Vocational-Technical is inside school district. Col. 20..... Put 0 if teacher manpower in ABC is not to be rounded-up. Put 1 if teacher manpower in ABC is to be rounded-up. For example, suppose the computation yields 39.3 teachers. If the round-up option is used, 39.3 becomes 40. If round-up option is not used, remains 39.3. Col. 21...... Put 0 if no entering salary/teacher and departing salary/teacher will be entered below. Put 1 if an entering salary/teacher but departing no salary/teacher will be entered below. Put 2 if both an entering salary/teacher and a departing salary/teacher will be entered below. Col. 22...... Put 0 if Kindergarten is single-session.



Put 1 if Kindergarten is double-session.

Col. 23.....

Cols. 1-10	CY Kindergarten enrollment. Use Form #2: New Enrollment Forecast from the Education-Planning-Programming-Budgeting System Procedures Manual for School Districts, Version I, Model 2 (Procedures Manual) to aid you in gathering the data.
Cols. 11-20	CY total enrollment in grades 1-6 except for Special Education enrollment in Grades 1-6.
Cols. 21-30	CY Total enrollment in grades 7-12 except for Vocational-Technical enrollment and Special Education enrollment in grades 7-12.
Cols. 31-40	CY Vocational-Technical enrollment.
Cols. 41-50	CY Special Education enrollment in grades 1-6.
Cols. 51-60	CY Special Education enrollment in grades 7-12.

Card Number 5

Y1 enrollment forecast formatted as on Card Number 4.

Card Number 6

Y2 enrollment forecast formatted as on Card Number 4.

Card Number 7

Y3 enrollment forecast formatted as on Card Number 4.

Card Number 8

Y4 enrollment forecast formatted as on Card Number 4.



Y5 enrollment forecast formatted as on Card Number 5.

Card Number 10

ERIC POSITION FORCE

Cols. 1-4	CY manpower in full-time equivalents for the first manpower type (Professional Administration). See Table 2 for the seventeen manpower types. Use Form #13: Manpower Requirements - Final Base Case from the Procedures Manual to aid you in gathering your data.
Cols. 5-8	CY manpower in full-time equivalents for the second manpower type (Principals).
Cols. 9-64	CY manpower in full time equivalents for balance of manpower types (allow same number of columns, four, for each type).
Cols. 65-68	CY manpower in full-time equivalents for the seventeenth manpower type (Administrative Staff).

TABLE 2

Manpower Number and Types

Number	Manpower Type
1	Professional Administration
2	Principals
3	Teachers-Early Childhood Instruction
4	Teachers-Elementary Instruction
5	Teachers-Secondary Instruction
6	Teachers-Vocational-Technical Instruction
7	Teachers-Special Instruction
8	Teachers-Continuing Instruction
9	Instructional Specialists
10	Nurses
11	Psychologists
12	Clerical Personnel
13	Operations Personnel
14	Maintenance Personnel
15	Bus Drivers
16	Food Service Personnel
17	Administrative Staff



Turnover rate in percent for the first Cols. 1-4..... manpower type (Professional Administration). Cols. 5-8..... Turnover rate in percent for the second manpower type (Principals). Cols. 9-32..... Leave blank. Cols. 33-36..... Turnover rate in percent for the ninth manpower type (Instructional Specialists). Cols. 37-64..... Turnover rate in percent for manpower types ten through sixteen (allow four columns for each type). Cols. 65-68..... Turnover rate in percent for the

The turnover rate for teachers will be inputed below on Card Number 38 as Indicator #7 (Professional Staff Turnover, in Percent).

(Administrative Staff).

manpower type

seventeenth

Card Number 12

Cols. 1-10	CY salary cost for the first program (Policy and Executive). See Table 3 for a list of the twenty-three programs. Use Worksheet #3.1 (Form #3 - Program and Project Crosswalk) from the Procedures Manual to aid you in gathering the data.
Cols. 11-20	CY non-salary cost for the first program.
cols. 21-30	CY capital outlay for the first program.
cols. 31-40	Y1 capital outlay for the first program.
Cols. 41-50	Y2 capital outlay for the first program.
Cols 51-60	Y3 capital outlay for the first program.



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Cols. 61-70...... Y4 capital outlay for the first program.

Cols. 71-80...... Y5 capital outlay for the first program.

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TABLE 3

Program Numbers and Titles

Number	Program Title
1	Policy and Executive
2	Comprehensive Planning
3	Information and Liaison
4	Community Services
5	Coordinative Support Services
6	Early Childhood Instruction
7	Elementary Instruction
8	Secondary Instruction
9	Vocational-Technical Instruction
10	Special Instruction
11	Continuing Instruction
12	Instructional Support Services
13	Nursing
14	Medical
1 5	Dental
16	Psychological
17	Health Support Services
18	General Services
19	Pupil Transportation
20	Food Services
21	Facilities



Fixed Charges

Business Support Services

(__

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A card similar to Card Number 12, but for the second program (Cumprehensive Planning).

Card Number 14

A card similar to Card Number 12, but for the third program (Information and Liaison).

Card Number 15

A card similar to Card Number 12, but for the fourth program (Community Services).

Card Number 16

A card similar to Card Number 12, but for the fifth program (Coordinative Support Services).

Card Number 17

A card similar to Card Number 12, but for the sixth program (Early Childhood Instruction).

Card Number 18

A card similar to Card Number 12, but for the seventh program (Elementary Instruction).

Card Number 19

A card similar to Card Number 12, but for the eighth program (Secondary Instruction).

A card similar to Card Number 12, but for the ninth program (Vocational-Technical Instruction).

Card Number 21

A card similar to Card Number 12, but for the tenth program (Special Instruction).

Card Number 22

A card similar to Card Number 12, but for the eleventh program (Continuing Instruction).

Card Number 23

A card similar to Card Number 12, but for the twelfth program (Instructional Support Services).

Card Number 24

A card similar to Card Number 12, but for the thirteenth program (Nursing).

Card Number 25

A card similar to Card Number 12, but for the fourteenth program (Medical).

Card Number 26

A card similar to Card Number 12, but for the fifteenth program (Dental).



A card similar to Card Number 12, but for the sixteenth program (Psychological).

Card Number 28

A card similar to Card Number 12, but for the seventeenth program (Health Support Services).

Card Number 29

A card similar to Card Number 12, but for the eighteenth program (General Services).

Card Number 30

A card similar to Card Number 12, but for the nineteenth program (Pupil Transportation).

Card Number 31

A card similar to Card Number 12, but for the twentieth program (Food Services).

Card Number 32

A card similar to Card Number 12, but for the twenty-first program (Facilities).

Card Number 33

A card similar to Card Number 12, but for the twenty-second program (Comprehensive Planning).



A card similar to Card Number 12, but for the twenty-third program (Business Support Services).

Card Number 35

Cols. 21-30.....

ERIC Profiles by ERIC

Cols. 1-10	CY Debt Service.
Cols 11-20	Y1 Debt Service. (Not including Debt Service of Final Base Case Capital Improvements.)
Cols. 21-30	Y2 Debt Service. (Not including Debt Service of Final Base Case Capital Improvements.)
Cols. 31-40	Y3 Debt Service. (Not including Debt Service of Final Base Case Capital Improvements.)
Cols. 41-50	Y4 Debt Service. (Not including Debt Service of Final Base Case Capital Improvements.)
Cols. 51-60	Y5 Debt Service. (Not including Debt Service of Final Base Case Capital Improvements.)
Card Number 36	
Cols. 1-10	Pupil Transportation non-salary costs to be held constant.
Cols. 11-20	Facilities non-salary costs to be held

constant.

Fixed Charges non-salary costs to be held constant.

Cols. 1-8	CY Secondary course Offerings (Indicator #3). See Table 4 for a list of the indicators. The indicators are defined in the section on Form #4: Indicator Level - Summary in the Procedures Manual. Use Worksheets #6.1 and #6.13 (Form #6: Calculations and Projections of Indicators for Base Cases - Detail) in the Procedures Manual to assist you in gathering the data for the
	indicators.

cols.	9-16	Y 1	Secondary	Course	Offerings.
Cols.	17-24	Y 2	Secondary	Course	Offerings.
Cols.	25-32	Y3	Secondary	Course	Offerings.
Cols.	33-40	Y4	Secondary	Course	Offerings.
Cols.	41-48	¥5	Secondary	course	Offerings.

Card Number 38

A card similar to Card Number 37, but for Professional Staff Turnover, in Percent (Indicator #7).

Card Number 39

A card similar to Card Number 37, but for Percent Graduating Class Attending PHSE (Indicator #9).

Card Number 40

A card similar to Card Number 37, but for Percent Graduating Class Attending PHSE (Indicator #9).

Card Number 41

A card similar to Card Number 37, but for Dropouts as a Percent of Total Enrollment (Indicator #10).



TABLE 4

Indicator Numbers and Titles

Number	Indicator Title
1	Excess enrollment
2	Classroom teachers/1000 weighted pupils
3	Mean cumulative course offerings for grades 7-12 in 200 min./week equivalents
4	Instructional specialists, nurses, and psychologists/weighted pupil
5	Expenditures for curriculum materials, supplies, and library books/weighted pupil
6	Net total expenditures/weighted pupil
7	Professional staff turnover in percent
8	Percent of professional staff with MA degree or more
9	Percent of graduating class attending PHSE
10	Dropouts as percent of enrollment
11	Language achievement as mean deviation from grade level
12	Mathematics achievement as mean deviation from grade level

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A card Similar to Card Number 37, but for Language Achievement (Indicator #11).

Card Number 43

A card similar to Card Number 37, bur for Mathematics Achievement (Indicator #12).

Note:

- 1. If the option for entering desired indicator levels and for calculating indicator gaps is used, the following card numbers 44-55 must be included.
- 2. Use Worksheet #6.13 (Form #6: Calculations and Projections of Indicators for Base Cases Detail) in the Procedures Manual to assist you in gathering the data.
- 3. If the option is not used, skip down to the instructions following Card Number 55.

Card Number 44

Cols. 1-8	CY desired indicator level for the first indicator (Excess Enrollment). Use Worksheet #6.13 in the <u>Procedures Manual</u> to assist you in gathering the data.
Cols. 9-16	Y1 desired indicator level for the first indicator.
Cols. 17-24	Y2 desired indicator level for the first indicator.
cols. 25-32	Y3 desired indicator level for the first indicator.
Cols. 33-40	Y4 desired indicator level for the first indicator.
Cols. 41-48	Y5 desired indicator level for the first indicator.



Follow the same instructions outlined under Card Number 44 for Indicator #2.

Card Number 46

Follow the same instructions as outlined under Card Number 44 for Indicator #3.

Card Number 47

Follow the same instructions as outlined under Card Number 44 for Indicator #4.

Card Number 48

Follow the same instructions as outlined under Card Number 44 for Indicator #5.

Card Number 49

Follow the same instructions as outlined under Card Number 44 for Indicator #6.

Card Number 50

Follow the same instructions as outlined under Card Number 44 for Indicator #7.

Card Number 51

Follow the same instructions as outlined under Card Number 44 for Indicator #8.



Follow the same instructions as outlined under Card Number 44 for Indicator #9.

Card Number 53

Follow the same instructions as outlined under Card Number 44 for Indicator #10.

Card Number 54

Follow the same instructions as outlined under Card Number 44 for Indicator #11.

Card Number 55

Follow the same instructions as outlined under Card Number 44 for Indicator #12.

Note:

1. If <u>no</u> entering salary/teacher and <u>no</u> departing salary/teacher option was specified above, skip down to Card Number 59 and include it as the very next card.

Card Number 56

Cols.	1-6	CY entering salary/teacher for Early Childhood teachers.
cols.	7-12	CY entering salary/teacher for Elementary teachers.
cols.	13-18	CY entering salary/teacher for Secondary teachers.
cols.	19-24	CY entering salary/teacher for Vocational-Technical teachers.
Cols.	25-30	CY entering salary/teacher for Special Education teachers.



Cols. 1-4..... Inflation percent on the entering salaries/teacher. Refer to Table 2 Compound Inflation Rates of the Procedures Manual for the rates.

Note:

1. If no departing salary/teacher option was specified above, skip down to Card Number 59 and include it as the very next card.

Card Number 58

cols. 1-6	CY departing salary/teacher for Early Childhood teachers.
Cols. 7-12	CY departing salary/teacher for Elementary teachers.
Cols. 13-18	CY departing salary/teacher for Secondary teachers.
Cols. 19-24	CY departing salary/teacher for Vocational-Technical teachers.
cols. 25-30	CY departing salary/teacher for Special Education teachers.

Card Number 59

Cols. 1-6...... Total bus riders as percent of total enrollment (less .5 Kindergarten enrollment, if Kindergarten is singlesession).

Read the following paragraphs before using Columns 7-54:

- 1. Columns 7-54 are applicable if pupil transporation is not a contractual expense, i.e., the school district owns buses and has bus drivers. (Under this condition, Card Number 10 should have some CY bus drivers.)
- 2. If pupil transportation is a contractual expense, leave columns 7-54 blank. (Under this condition, Card Number 10 should have no CY bus drivers.)



3. If it is desired <u>not</u> to have pupil transportation costs vary with enrollment, leave Card Number 59 blank.

Cols. 7-12..... CY number of buses.

Cols. 13-18..... Seats/bus.

Cols. 19-24..... Morning trips/bus.

Cols. 25-30..... Y1 capital outlay/bus.

Cols. 31-36..... Y2 capital outlay/bus.

Cols. 37-42..... Y3 capital outlay/bus.

Cols. 43-48..... Y4 capital outlay/bus.

Cols. 49-54..... Y5 capital outlay bus.

Card Number 60

Cols. 1-2..... Number of operations or capital improvement projects in the Final Base Case.

Note:

If there are operations or capital improvement projects in the Final Base Case, make Card Number 61 the very next card after Card Number 60. If the Final Base Case has at least one operations or capital improvement project, include a set of cards for each operations or capital improvement project - stacking one set after another, between Card Numbers 60 and 61. See the "Input Instructions For A Final Base Case Operations or Capital Improvement Project" to complete each set of cards; these instructions follow Card Number 71.

Card Number 61

Cols 1-9.....

Y1 District real property market value. Refer to the instructions for Form #14: Revenue Forecast of the Procedures Manual. The instructions and worksheets will aid you in gathering the data for Card Number 61.



Cols. 10-18..... Y2 District real property market value. Y3 District real property market value. Cols. 19-27..... Cols. 28-36..... Y4 District real property market value. Y5 District real property market value. Cols. 37-45.... Card Number 62 Cols. 1-5..... Y1 Assessment ratio. Refer to the instructions for #14 of the Form Procedures Manual. The instructions and worksheets will aid you in gathering the data for Card Number 62. Cols. 5-10..... Y2 Assessment ratio. Cols. 11-15..... Y3 Assessment ratio. Cols. 16-20..... Y4 Assessment ratio. Cols. 21-25..... Y5 Assessment ratio. Card Number 63 Cols. 1-5..... CY Real estate tax rate in mills. Refer to the instructions for Form #14 of the Procedures Manual. The instructions and worksheets will aid you in gathering data for Card Number 63. Cols. 6-10..... Collection percentage (assumed same for all years Y1-Y5). Card Number 64

Cols. 1-9..... Y1 Total Adjustments to the gross assessed real estate tax to obtain total estate tax. real Refer to instructions for Form #14 of Procedures Manual. The instructions and worksheets will aid you in gathering data for Card Number 64.

Cols. 10-18	Y2 Total Adjustments to the gross assessed real estate tax to obtain total real estate tax.
Cols. 19-27	Y3 Total Adjustments to the gross assessed real estate tax to obtain total real estate tax.
Cols. 28-36	Y4 Total Adjustments to the gross assessed real estate tax to obtain total real estate tax.
Cols. 37-45	Y5 Total Adjustments to the Gross assessed real estate tax to obtain total real estate tax.
Card Number 65	
Cols. 1-6	Y1 State real property market value per pupil. Refer to the instructions for Form #14 of the <u>Procedures Manual</u> . The instructions and worksheets will aid you in gathering data for Card Number 65.
Cols. 7-12	Y2 State real property market value per pupil.
Cols. 13-18	Y3 State real property market value per pupil.
Cols. 19-24	Y4 State real property market value per pupil.
Cols. 25~30	Y5 State eral property market value per pupil.
Card Number 66	
Cols. 1-4	Y1 State subsidy per pupil. Refer to the instructions for Form #14 of the Procedures Manual. The instructions and worksheets will aid you in gathering data for Card Number 66.
Cols. 5-8	Y2 State subsidy per pupil.
Cols. 9-12	Y3 State subsidy per pupil.

Cols. 13-16..... Y4 State subsidy per pupil. Y5 State subsidy per pupil. Cols. 17-20..... Card Number 67 Cols. 1-9..... Y1 Total adjustments to state share of district foundation to obtain net state instructional subsidy. Refer to the instructions for Form #14 of the Procedures Manual. The instructions and worksheets will aid you in gathering data for Card Number 67. Cols. 10~18..... Y2 Total adjustments to state share of district foundation to obtain net state instructional subsidy. Cols. 19-27..... Y3 Total adjustments to state share of district foundation to obtain net share instructional subsidy. cols. 28-36..... Y4 Total adjustments to state share of district foundation to obtain net share instructional subsidy. Cols. 37-45..... Y5 Total adjustments to state share of district foundation to obtain net share instructional subsidy. Card Number 68 Cols. 1-9..... Y1 Total revenue from all sources other than Real **Estate** and Basic Tax Instructional Subsidy. Refer to the instructions #14 of the for Form Procedures Manual. The instructions and worksheets will aid you in gathering data for Card Number 68. Cols. 10-18..... Y2 Total Revenue from all sources other than Real **Estate** Tax and Basic Instructional Subsidy. Y3 Total Revenue from all sources other Cols. 19-27. than Real Estate Tax and Basic Instructional Subsidy.

Cols. 28-36..... Y4 Total revenue from all sources other than Real Estate Tax and Basic

Instructional Subsidy.

Cols. 37-45..... Y5 Total revenue from all sources other

than Real Estate Tax and Basic

Instructional Subsidy.

Card Number 69

Total number of operations project Cols. 1-2.... alternatives to be considered.

Note:

- If there are no operations project alternatives, make Card Number 70 the very next card after Card Number 69.
- 2. If there is at least one operations project alternative, include a set of cards for each operations project alternative, stacking one set after another, between Card Number 69 and Card Number 70. "Input Instructions for an Operations Project Alternative" to complete each set of cards. instructions are presented as a part of a series of such instructions which follows this section.

Card Number 70

Total number of capital improvement Cols. 1-2.... project alternatives to be considered.

Note:

- If there are no capital improvement project 1. alternatives, make Card Number 71 the very next card after Card Number 70.
- If there is at least one capital improvement project 2. alternative, include a set of cards for each capital improvement project alternative, stacking one set after another, between Card Numbers 70 and 71. See the "Input Instructions for a Capital Improvement Project Alternative" to complete each set of cards. These instructions are presented as a part of a series of such instructions which follows this section.



Cols 1-2.....

Total number of alternative sets to be formed from the operation project alternatives and capital improvement project alternatives entered previously.

Note:

- 1. If there are no alternative sets, Card Number 71 is the last data card of the input deck.
- 2. If there is at least one alternative set to be formed, include one set of cards for each alternative set, stacking one set of cards after another. See the "Input Instructions for Forming Alternative Sets" to complete each set of cards. These instructions are presented as a part of a series of such instructions which follows this section.
- 3. The last card of the set of cards for the last alternative set to be formed is the last card of the input deck.



Input Instructions for a Final Base Case Operations or Capital Improvement Projects

Include the set of cards described here if the Final Base Case has at least one operations or capital improvement project.

Refer to the instructions for Form #8 - Capital Improvement Project and use the worksheets and Form #8 to aid in gathering the data for the cards. Also refer to the instructions for Form #10.1: Project - Detail and use the form for gathering data for the cards.

Card Number F1

Cols. 1-40.....

Title of the operations or capital improvement project. Precede the verbal title by the last two digits of the year in which the project was approved and the project number, i.e., "68-3 Little Green School Addition".

Card Number F2

Cols. 1-2.....

The year at the beginning of which the operations project begins or capital improvement's classrooms become available. CY is represented by putting a 0 in Column 2, Y1 by 1, etc.

Cols 3-8.....

The number of classrooms. The number of classrooms is assumed to be available for all years from the year indicated in Cols. 1-2 to Y5. Zero is placed in Column 3 for operations projects.



Cols. 1-2.....

The number of programs for Adjusted Base Case costs are changed because of the operations or capital improvement project. Changes curriculum materials, supplies, and library books are affected through a change in the Instructional Support Services Program. Changes in Debt Service are affected through a change in the Facilities Program.

Note:

1. For each program the costs of which are to be changed, include a set of cards, stacking one set after another. See the "Input Instructions for a Program Change" for completing each set of cards.



Input Instructions for a Program Change

See Chart 3 for a flowchart of the steps for recording the data cards of a program change for any of the twenty-three programs. If the program change calls for an increase in manpower and/or costs, record just the amount, no plus (+) sign is needed. If the program change calls for a decrease in manpower and/or costs, record a minus (-) sign before the amount.

Card Number D1

Cols. 1-2..... The number of the program to be changed. See Table 3 for the number corresponding to the program.

Cols. 3-4......

The first year of the program change.

CY as the first year is represented by

0 in Column 4, Y1 as the first year by

1 in Column 4, etc.

Note:

- 1. If the program to be changed is Medical or Dental, skip down to Card Number 3 and include it immediately following Card Number 1.
- 2. If the program to be changes is Fixed Charges, skip down to Card Number 5 and include it immediately following Card Number 1.
- Since the program to be changed is not Medical, Dental, 3. or Fixed Charges, the Program Change will Table 5 for the manpower-salary cards. Look at manpower types associated with the program to be Suppose the program to be changed is General changed. Associated with General Services Services. Professional Administration, Administrative Staff, and Clerical Personnel manpower types. For each associated manpower type, include a manpower-salary card using Card Number D2 format. The system assumes that Table 5 includes all the possible manpower type changes which can be associated with each of the twenty-three programs.



Cols. 1-8...... First year change in manpower in fulltime equivalents for the manpower type. Cols. 9-16..... Second year change in manpower in full-

time equivalents for the manpower type.

Continue recording manpower changes, using sets of eight columns, until Y5 is reached.

In the next set of eight columns, record the first year average salary/full-time equivalent individual for the manpower type. As a check on the format of Card Number D2, use the following table:

First Year of	Cols. in Which Average Salary/Man
Program Change	Should be Recorded
CY	49-54
Y1	41-48
Y2	33-40
Y3	25-32
Y4	17-24
Y5	9-16

If the program to be changed is General Services, three cards using Card Number 2 format would be included: the first card for Professional Administration, the second for Administrative Staff, and the third for Clerical Personnel.

If there are no changes in manpower for any manpower type, then its card would be blank.

Skip down to Card Number 6 and include it immediately after the manpower-salary cards just completed.



FLOW CHART OF STEPS FOR RECORDING THE DATA CARDS OF A PROGRAM CHANGE

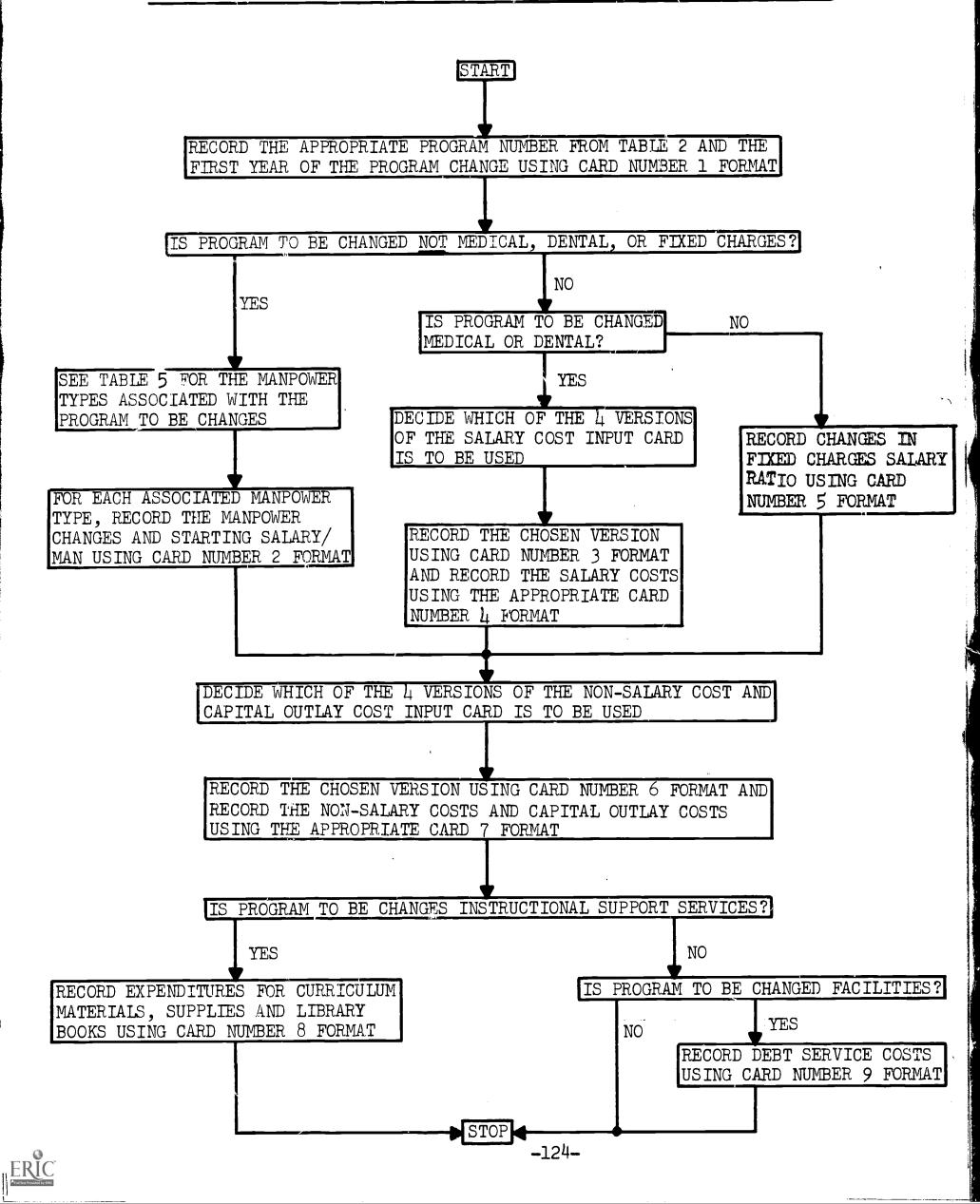


TABLE 5

Manpower Types Associated with Programs

Program

Policy and Executive

Comprehensive Planning

Information and Liaison

Community Services

Coordinative Support Services

Early Childhood Instruction

Elementary Instruction

Secondary Instruction

Voc.-Tech. Instruction

Special Instruction

Continuing Instruction

Instructional Support Services

Nursing

Medical

Dental

Psychological

Health Support Services

General Services

Manpower Types

Professional Administration

Professional Administration

Professional Administration

Professional Administration

Professional Administration

Clerical Personnal

Teachers-Early Childhood

Teachers-Elementary

Teachers-Secondary

Teachers-Vocational-Technical

Teachers-Special Instruction

Teachers-Continuing

Principals

Instructional Specialists

Clerical Personnel

Nurses

None

None

Psychologists

Clerical Personnel

Professional Administration

Administrative Staff Clerical Personnel

Pupil Transportation

Food Services

Facilities

Fixed Charges

Business Support Services

Bus Drivers

Food Service Personnel

Operations Personnel Maintenance Personnel

None

Professional Administration Clerical Personnel

Card Numbers D3 and D4

These instructions apply only if the program to be changed is Medical or Dental.

Version #1

If it is desired to input the total change in salary cost for the first year and have the computer inflate the total change to Y5.

1. Card Number D3

a. Col. 1 - Write 1.

2. card Number D4

a. Cols. 1-8 - Total first year change in salary cost.

Version #2

If it is desired to input the total change in salary cost for each year from the first year to Y5,

1. Card Number D3

a. Col. 1 - Write 2.

2. Card Number D4

- a. Cols. 1-8 Total change in salary cost.
- b. Cols. 9-16 Total second year change in salary cost.
- c. Continue recording total changes in salary cost using sets of eight columns until Y5.

Version #3

If it is desired to input the first year change in salary cost/pupil and have the computer inflate and multiply by total weighted enrollment (staff weights) through Y5,

1. Card Number D3

a. Col. 1 - Write 3.



2. Card Number D4

a. Cols. 1-8 - First year change in salary cost/pupil.

Version #4

If it is desired to input the change in salary cost/pupil for each year from the first year to Y5 and have the computer multiply by total weighted enrollment (staff weights) through Y5,

1. Card Number D3

a. Col. 1 - Write 4.

2. Card Number D4

- a. Cols. 1-8 First year change in salary cost/pupil.
- b. Cols. 9-16 Second year change in salary cost/pupil.
- c. Continue recording changes in salary cost/pupil using sets of eight columns until Y5.

Skip down to Card Number D6 and include it immediately after one of the above four versions of Card Numbers D3 and D4.

Card Number D5

Card Number D5 should immediately follow Card Number D1 only if the program to be changed is Fixed Charges.

Cols. 1-8...... First year change in the ratio of Fixed Charges to total other salary (less Medical and Dental salary costs).

Cols 9-16..... Second year change in the ratio of Fixed Charges salary.

Continue recording changes in the ratio using sets of eight columns until Y5.

Card Numbers D6 and D7

These instructions apply to changes in any program.



Version #1

If it is desired to input the total change in non-salary cost for the first year and have the computer inflate the total through Y5,

1. Card Number D6

a. Col. 1 - Write 1.

2. Card Number D7

- a. Cols. 1-8 Total change in first year non-salary cost.
- b. Cols. 9-16 Total change in first year capital outlay cost.
- c. Cols. 17-24 Total change in second year capital outlay cost.
- d. Continue recording total changes in capital outlay costs using sets of eight columns until Y5.

Version #2

If It is desired to input the total change in non-salary cost for each year from the first year to Y5,

1. Card Number D6

a. Col. 1 - Write 2.

2. Card Number D7

- a. Cols. 1-8 Total change in first year non-salary cost.
- b. Cols. 9-16 Total change in second year non-salary cost.
- c. Continue recording total changes in non-salary costs using sets of eight columns until Y5. Then, record in the next set of eight columns the total change in first year capital outlay costs. Continue recording total changes in capital outlay costs using sets of eight columns until Y5. As a check on the recording of this version of Card Number D7, use the following table:



First Year of the Program Change	Cols. in Which Total First Year Change in Capital Out- lay Cost is Recorded
CY	49-54
Y1	41-48
Y2	33-40
ү 3	25-32
Y4	17-24
Y5	9-16

Version #3

It it is desired to input the first year change in non-salary cost/pupil and have the computer inflate and multiply by those pupils associated with the program,

1. Card Number D6

a. Col. 1 - Write 3.

2. <u>Card Number D7</u>

- a. Cols. 1-8 First year change in non-salary cost/pupil.
- b. Cols. 9-16 Total first year change in capital outlay cost.
- c. Cols. 17-24 Total second year change in capital outlay cost.
- d. Continue recording total changes in capital outlay costs using sets of eight columns until Y5. The following table shows the pupil populations associated with the twenty-three programs:



Program

Associated Pupil Population

Early Childhood Instruction

Weighted Kindergarten Enrollment-Finance

Elementary Instruction

Grades 1-6 enrollment

Secondary Instruction

Grades 7-12 enrollment plus

Voc.-Tech. Instruction

Voc.-Tech. enrollment 1/2 Voc.-Tech. enrollment

Special Instruction

Weighted Special enrollment 1-6 plus Weighted Special enrollment 7-12 (finance weights)

e. All other programs are associated with total weighted enrollment (finance weights).

Version #4

If it is desired to input the change in non-salary cost/pupil for each year from the first year of the program change through Y5 and have the computer multiply by those pupils associated with the program,

1. Card Number Do

a. Col. 1 - Write 4.

2. Card Number D7

- a. Cols. 1-8 First year change in non-salary cost/pupil.
- b. Cols. 9-16 Second year change in non-salary cost/pupil.
- c. Continue recording changes in non-salary cost/pupil using sets of eight columns until Y5. Then, record in the next set of eight columns the total change in first year capital outlay cost. Continue recording total changes in capital outlay costs using sets of eight columns until Y5. As a check on the recording of this version of Card Number D7, use the table under Version #2 of Card Numbers D6 and D7 above.



d. The pupils associated with the twenty-three programs are shown in the table under Version #3 of Card Numbers D6 and D7 above.

Note:

- 1. If the program to be changed is neither Instructional Support Services nor Facilities, the program change is completed.
- 2. If the program to be changed is Facilities, skip down to Card Number D9 and include it immediately after Card Number D7.

Card Number D8

Card Number D8 should be included after Card Number D7 only if the program to be changed is Instructional Support Services.

Cols. 1-8...... Total first year change in expenditures for curriculum materials, supplies, and library books.

Cols. 9-16...... Total second year change in expenditures for curriculum materials, supplies, and library books.

Continue recording total changes in curriculum materials, supplies, and library books using sets of eight columns until Y5. Curriculum materials, supplies, and library books are part of the non-salary costs of Instructional Support Services Program. The non-salary cost changes that are recorded on Card Number D7 are exclusive of curriculum materials, supplies, and library books. The computer will add the expenditures for curriculum materials, etc. to other non-salary costs, so do not double count.

The Instructional Support Services Program change is completed.

Card Number D9

If the program to be charged is Facilities, include Card Number D9 immediately after Card Number D7.

Cols. 1-8..... Total first year change in Debt Service.

Cols. 9-16...... Total second year change in Debt Service.



Continue recording total changes in Debt Service using sets of eight columns until Y5.

The Facilities Program Change is completed.

Input Instructions for an Operations Project Alternative

Complete the cards listed for each operations project alternative.

Card Number R1

Cols. 1-40.....

Title of the operations project alternative. Precede the verbal title with the last two digits of the year in which the project was approved and the project number, i.e., "68-1 Reading Improvement".

Card Number R2

Cols. 1-2.....

The number of programs whose Final Base Case costs are changed because of the operations project alternative. Changes in curriculum materials, supplies, and library books are effected through a change in the Instructional Support Services Program. Changes in debt service are effected through a change in the Facilities Program.

Note:

- 1. For each program for which costs are to be changed, include a set of cards, stacking one set after another, between Card Numbers R2 and R3. See the "Input Instructions for a Program Change" for completing each set of cards outlined previously.
- 2. Find the earliest year of the program changes. This year will be used below as the first year of the indicator changes of the program alternative.

Card Number R3

Cols. 1-8..... First year change in Secondary Course Offerings.



Cols. 9-16..... Second year change in Secondary Course Offerings.

Continue recording changes in Secondary Course Offerings using sets of eight columns until Y5.

Card Number R4

A card similar to Card Number R3 for Changes in Professional Staff Turnover, in Percent.

Card Number R5

A card similar to Card Number R3 for Changes in Professional Staff with MA or More, in Percent.

Card Number R6

A card similar to Card Number R3 for Changes in Percent Graduating Class Attending PHSE.

Card Number R7

A card similar to Card Number R3 for Changes in Dropouts as a Percent of Total Enrollment.

Card Number R8

A card similar to Card Number R3 for Changes in Language Achievement.

Card Number 19

A card similar to Card Number R3 for Changes in Mathematics Achievement.



Input Instructions for a Capital Improvement Project Alternative

Card Number C1

Cols. 1-40.....

Title of the capital improvement project alternative. Precede each verbal title with the last two digits of the year in which the project was approved and the project number, i.e., "68-3 Little Green School Addition".

Card Number C2

Cols. 1-2.....

The year at the beginning of which the capital improvement's classrooms become available. Y1 is represented by putting a 1 in Column 2, Y2 by 2, etc.

Cols. 3-8.....

The number of classrooms. This number is assumed to be available all years from that year indicated in Columns 1-2 to Y5. Reductions in classrooms are read in as negative numbers. For example if in a given year a building with ten classrooms is to be demolished, enter -10 in columns 6-8.

Card Number C3

Cols. 1-8.....

Total additional revenue resulting from the capital improvement during the first year in which classrooms are available.

Cols. 9-16.....

Total additional revenue in the next year.

year

Continue recording total additional revenues, using sets of eight columns through Y5.



Card Number C4

Cols. 1-2.....

The number of programs for which Final Base Case costs are changed because of the capital improvement. Changes in curriculum materials, supplies, and library books are affected through a change in Instructional Support Services Program. Changes in debt service are affected through a change in the Facilities Program.

Note:

- 1. For each program whose costs are to be changed, include a set of cards, stacking one set after another, between Card Numbers C4 and C5. See the "Input Instructions for a Program Change" for completing esch set of cards outlined previously.
- 2. The first year the classrooms become available will be used below as the first year of the indicator changes because of the capital improvement.

Card Number C5

Cols. 1-8..... First year Changes in Secondary Course Offerings.

Cols. 9-16..... Second year Changes in Secondary Course Offerings.

Continue recording changes in Secondary Course Offerings using sets of eight columns until Y5.

Card Number C6

A card similar to Card Number C5 for Changes in Professional Staff Turnover, in Percent.

Card Number C7

A card similar to Card Number C5 for Changes in Professional Staff with MA or More, in Percent.



Card Number C8

A card similar to Card Number C5 for Changes in Percent Graduating Class Attending PHSE.

Card Number C9

A card similar to Card Number C5 for Changes in Dropouts as a Percent of Total Enrollment.

Card Number C10

A card similar to Card Number C5 for Changes in Language Achievement.

Card Number C11

A card similar to Card Number C5 for Changes in Mathematics Achievement.



Input Instructions for Forming an Alternative Set

Complete the cards explained here when assembling alternative sets. Each set will include the twenty-three continuing programs, previously approved operations and capital improvement projects, and selected operations and capital improvement project alternatives.

Card Number S1

Cols. 1-2..... The total number of project alternatives to be included in the alternative set.

Note:

- 1. If the alternative set has no operations project alternatives, include Card Number S3 as the very next card after Card Number S1.
- 2. If the alternative set has at least one operations project alternative, include Card Number S2 as the very next card after Card Number S1.

Card Number S2

The number of the alternative set's first project alternative in the list of all the operations project alternatives.

For Example, Columns 1-2 would contain 10 if the alternative set's first operations project alternative was the tenth operations project alternative.

Cols. 3-4...... The number of the alternative set's second operations project alternative in the list of all the operations project alternatives.

Continue recording numbers of the operations project alternatives, using sets of two columns. Continue on the next card, if necessary, i.e., if the alternative set has more than twenty operations project alternatives.



Card Number S3

Cols. 1-2.....

The total number of capital improvement project alternatives to be included in the alternative set.

Note:

- 1. If the alternative set has no capital improvement project alternatives, Card Number S3 is the last card of the set of cards comprising the alternative set to be formed.
- 2. If the alternative set has at least one capital improvement project alternative, Card Number S4 is the last card of the set of cards comprising the alternative set to be formed.

Card Number S4

Cols. 1-2.....

The number of the alternative set's first capital improvement project alternative in the list of all the capital improvement project alternatives. For example, Column 2 would contain five, if the alternative set's first capital improvement project alternative was the fifth potential capital improvement project alternative.

Cols. 3-4.....

The number of the alternative set's second capital improvement project alternative in the list of capital improvement project alternatives.

Continue recording numbers of capital improvement project alternatives, using sets of two columns. Continue on the next card, if necessary, i.e., if the alternative set has more than twenty capital improvements.



SECTION II

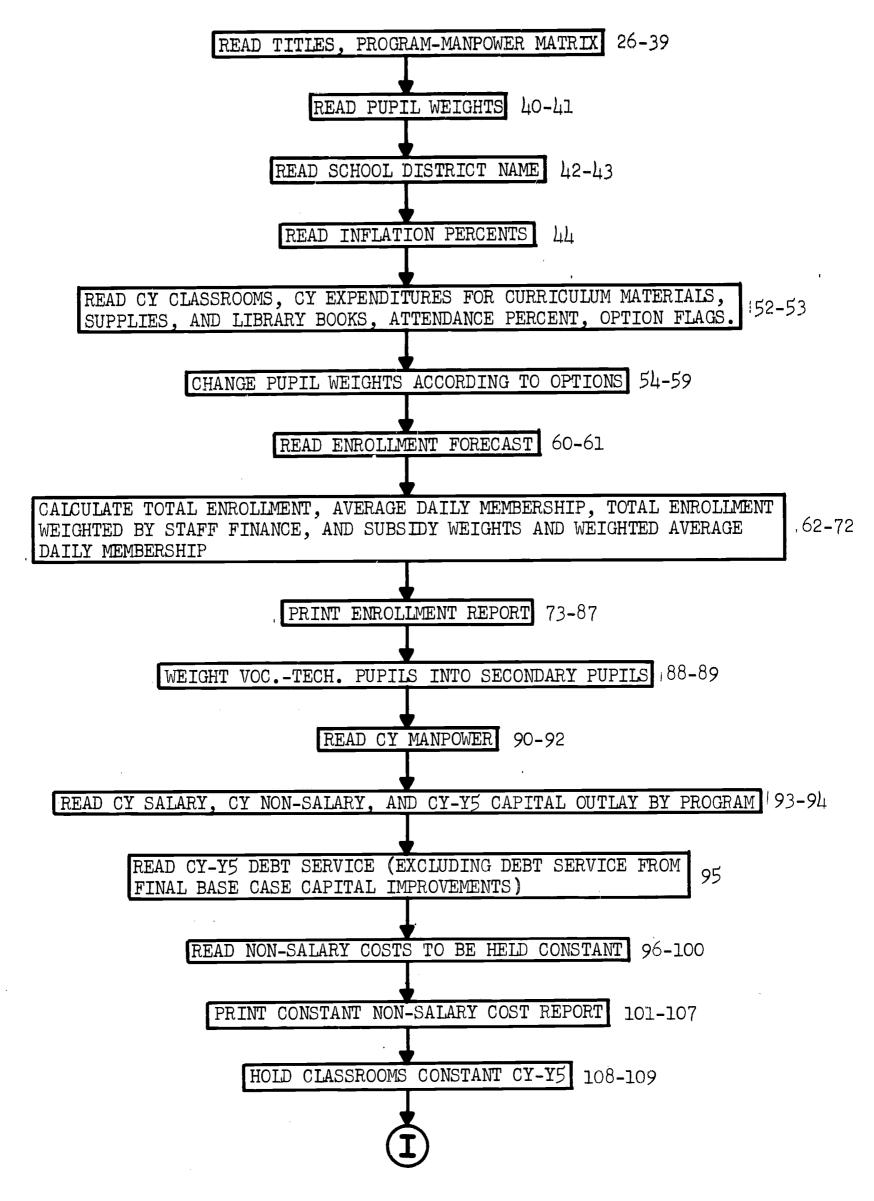
DOCUMENTATION FOR THE SYSTEMS ANALYST

Computer Program Flow Chart

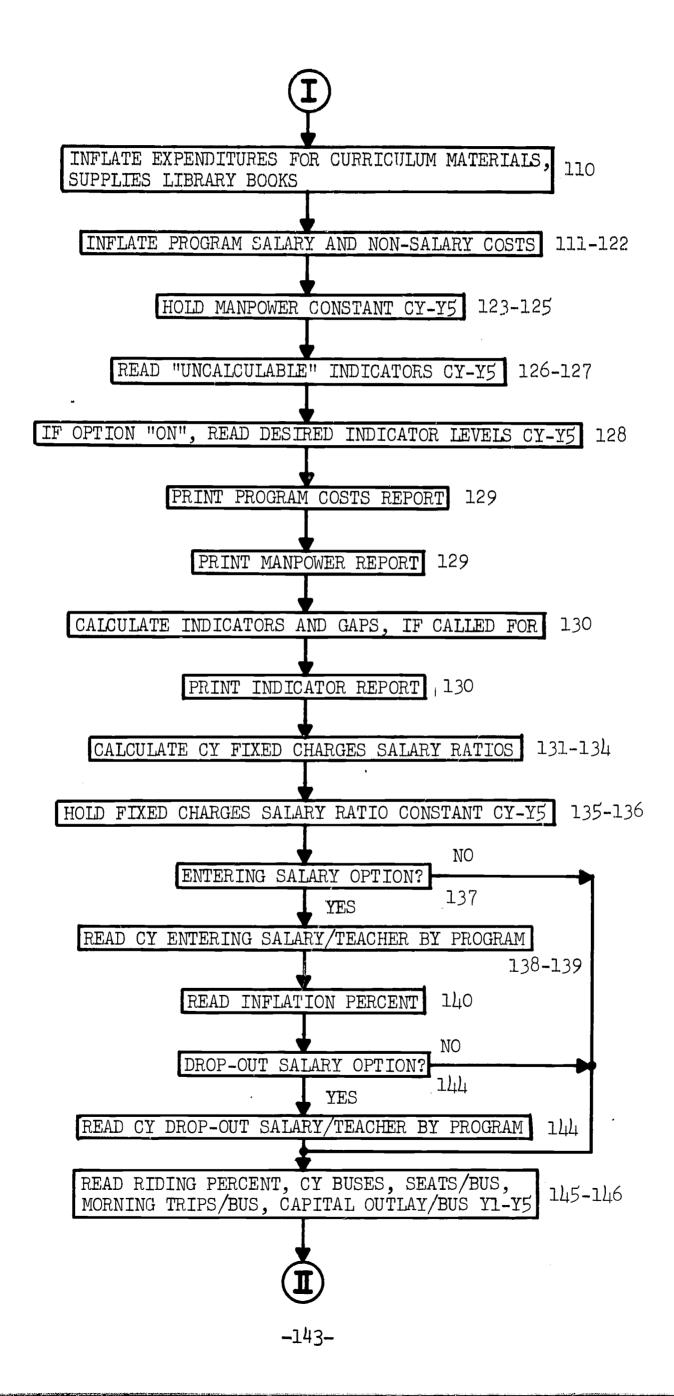
Chart 4 exhibits a flow diagram of the MAIN routine of EPPBS for School Districts, Version II, Model 1. The numbers to the right of each box of the chart are the corresponding statement numbers found on the left margin of the first seventeen pages of the "Commented Listing of the Computer Program" that follows this chart.

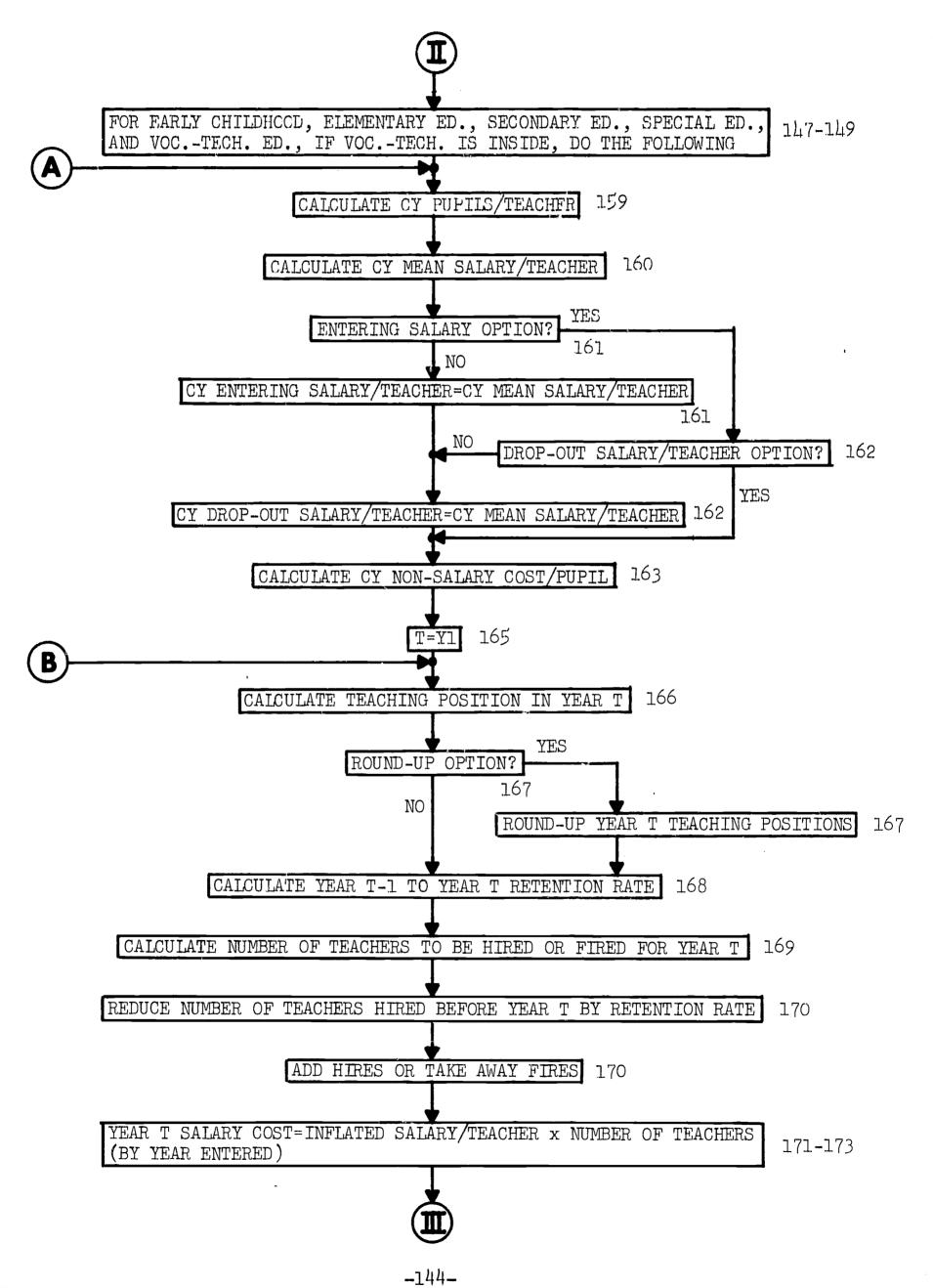


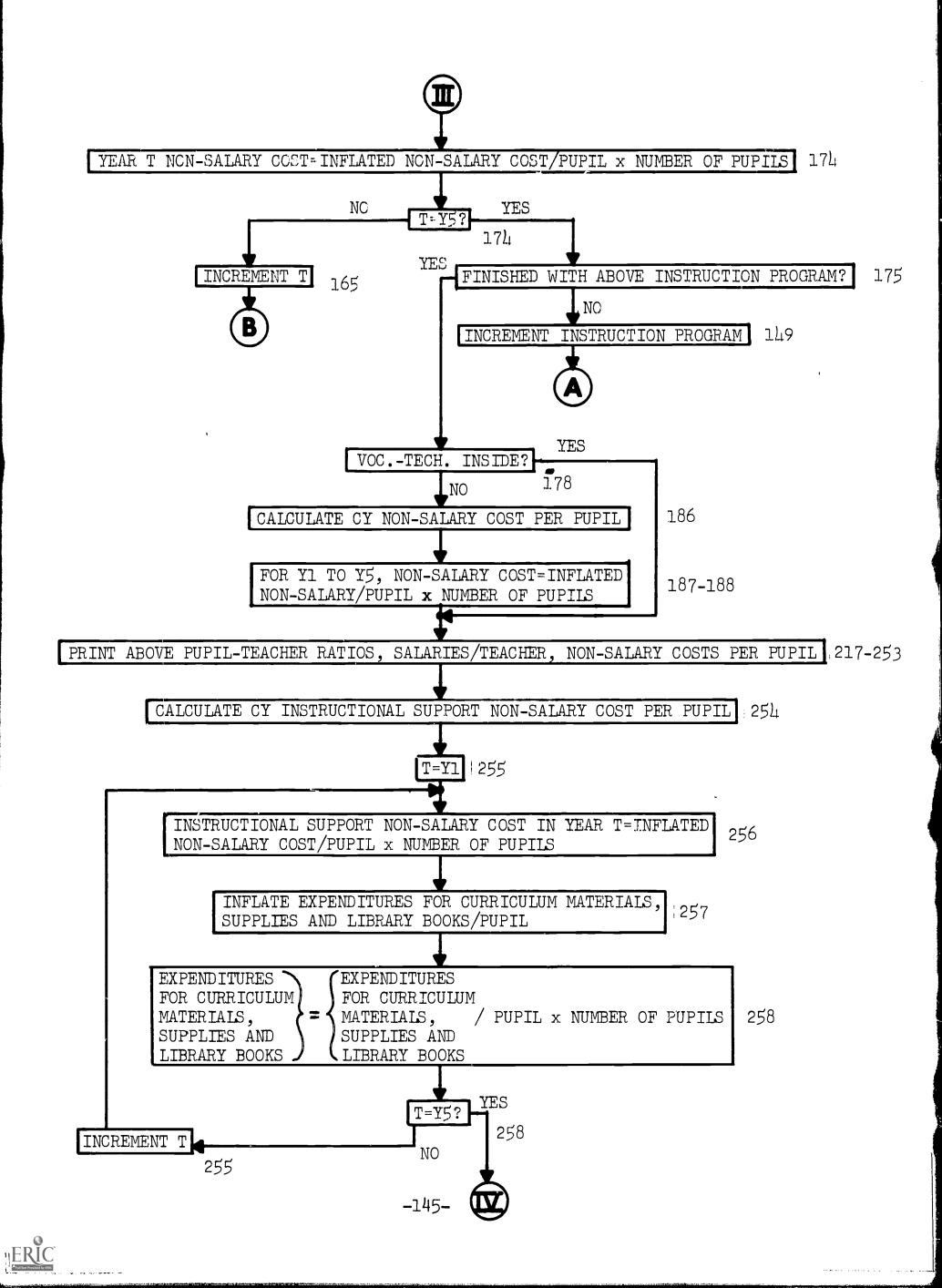
FLOWCHART OF THE COMPUTER PROGRAM

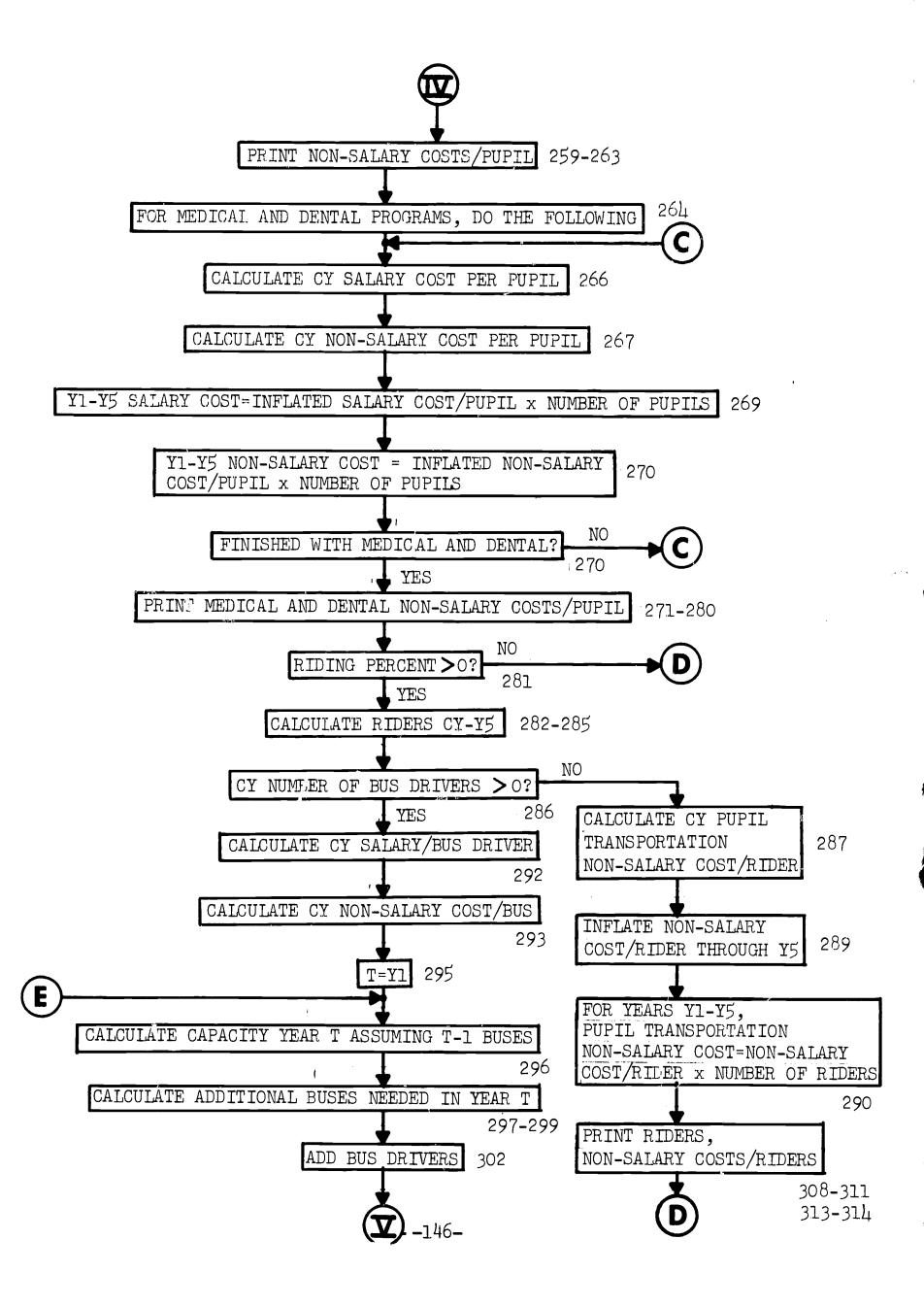




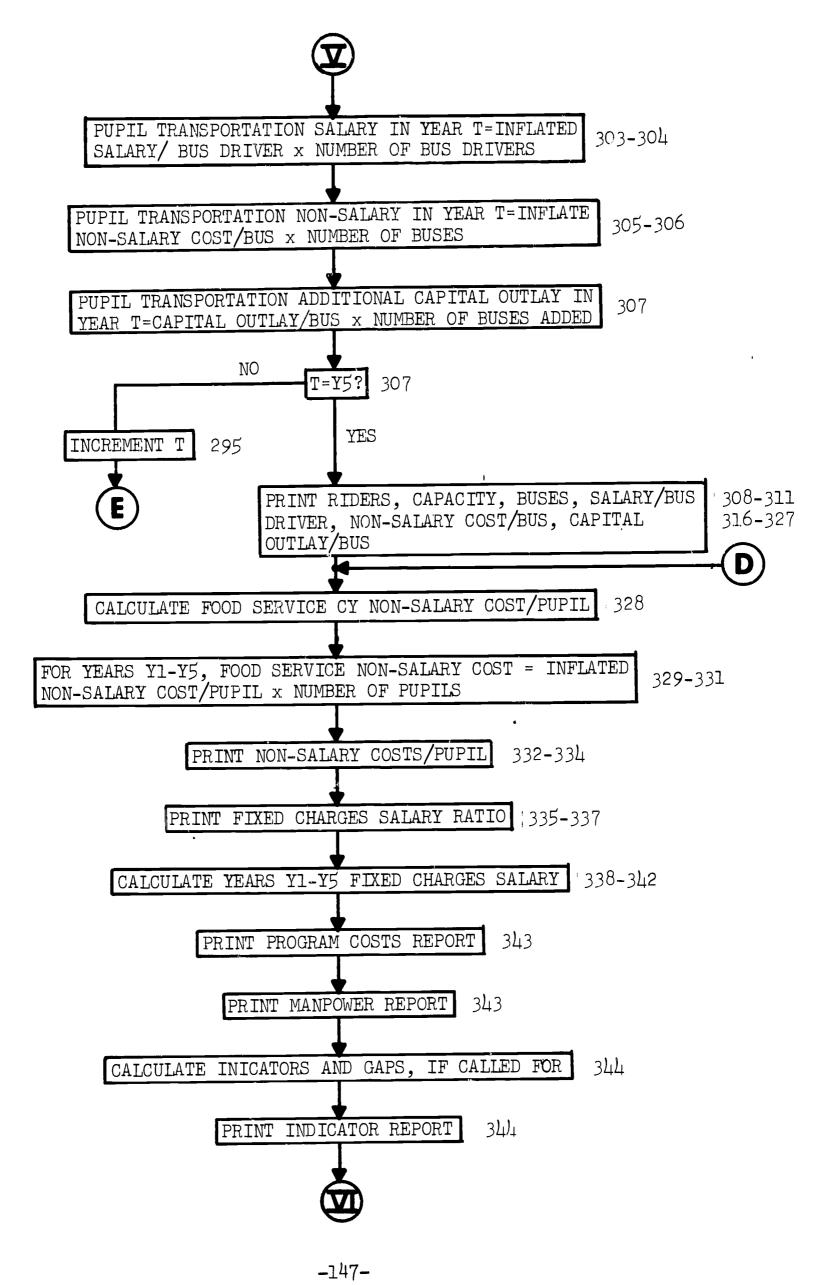


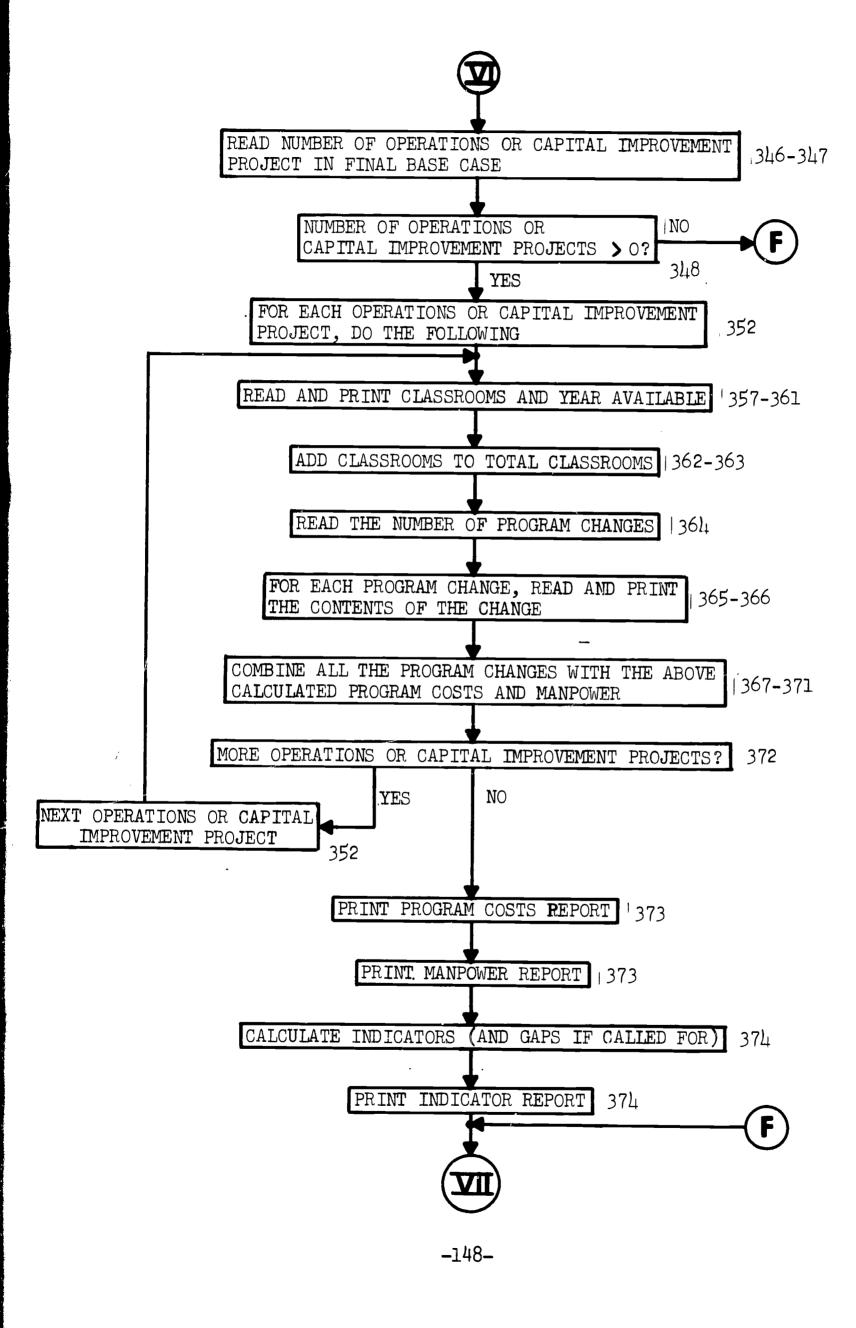




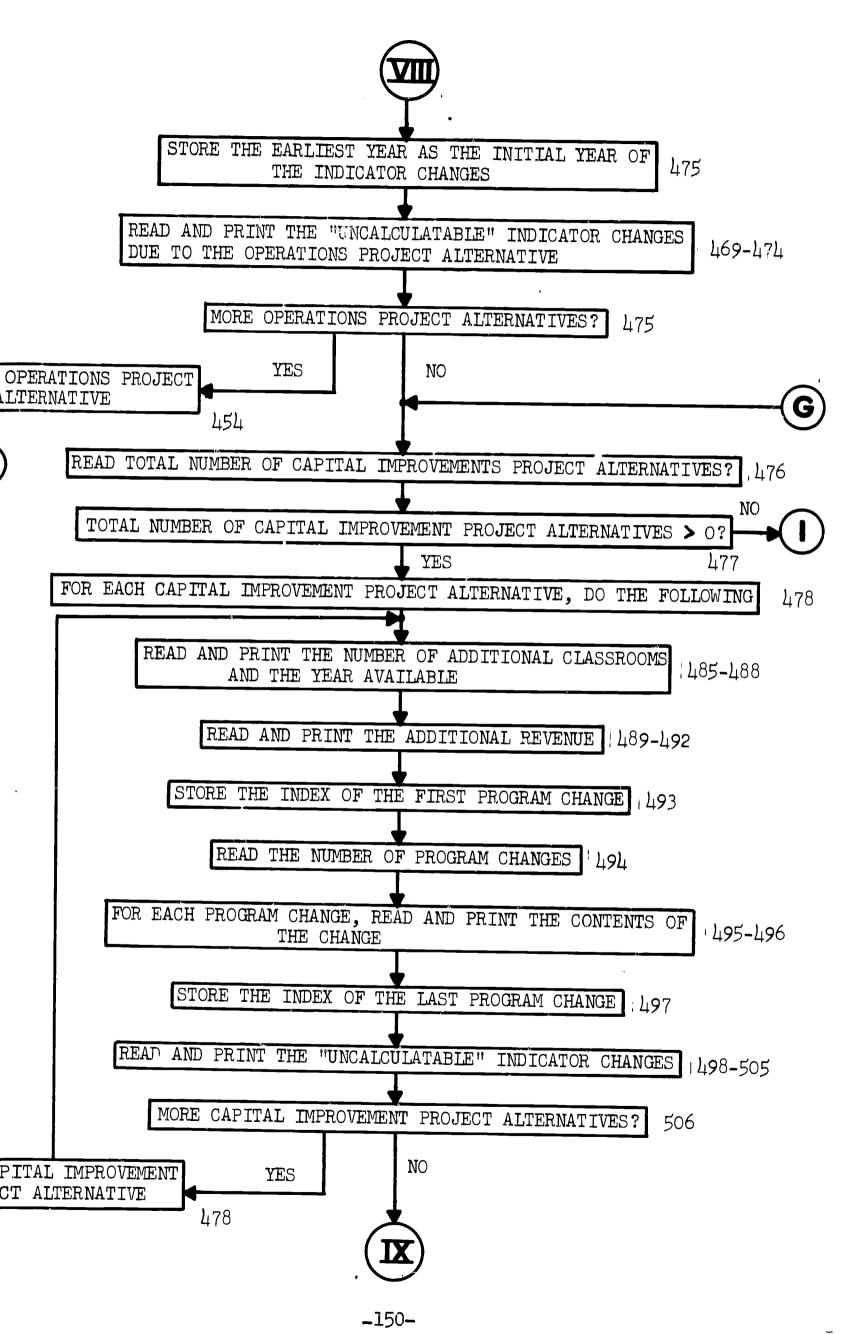


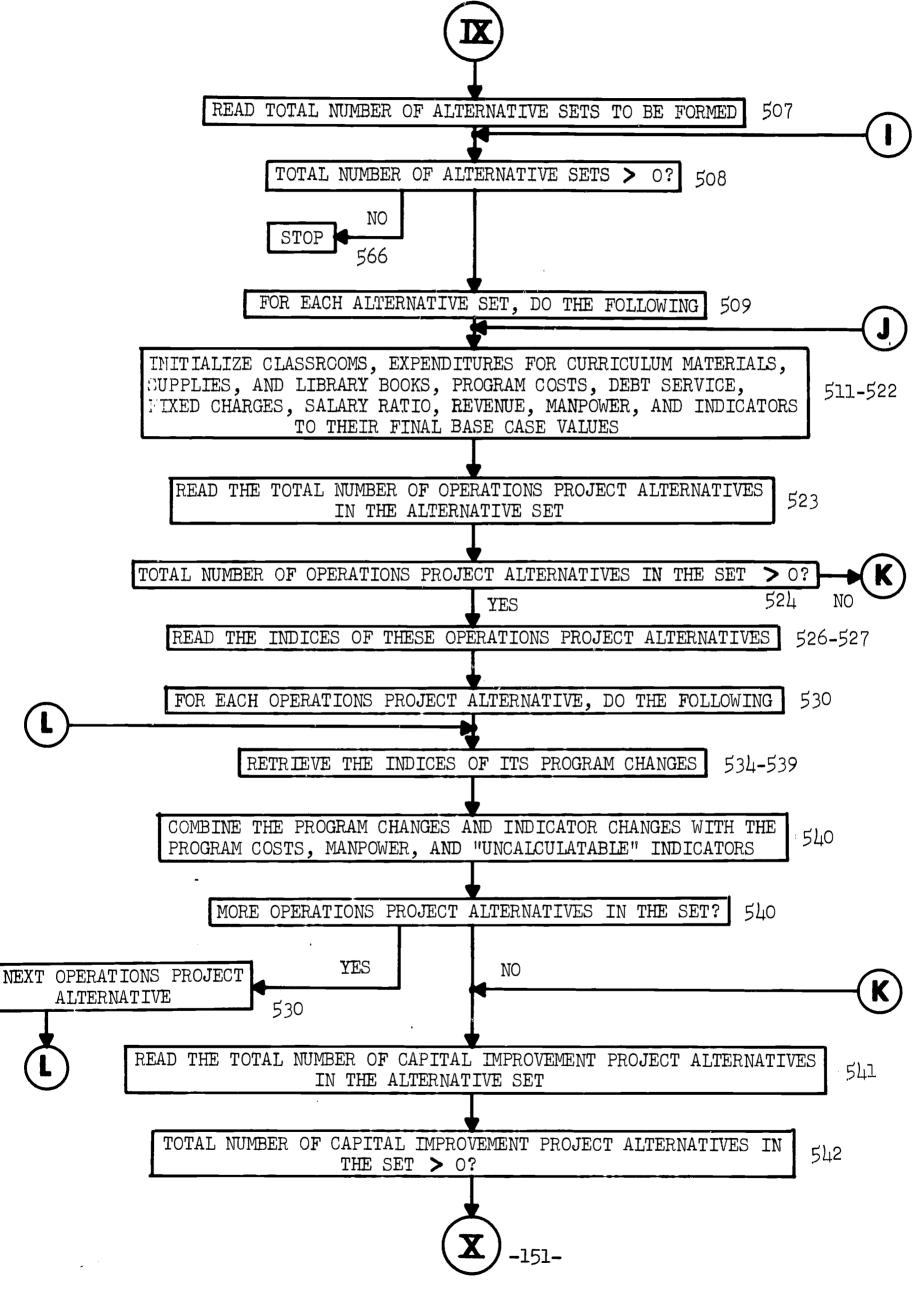




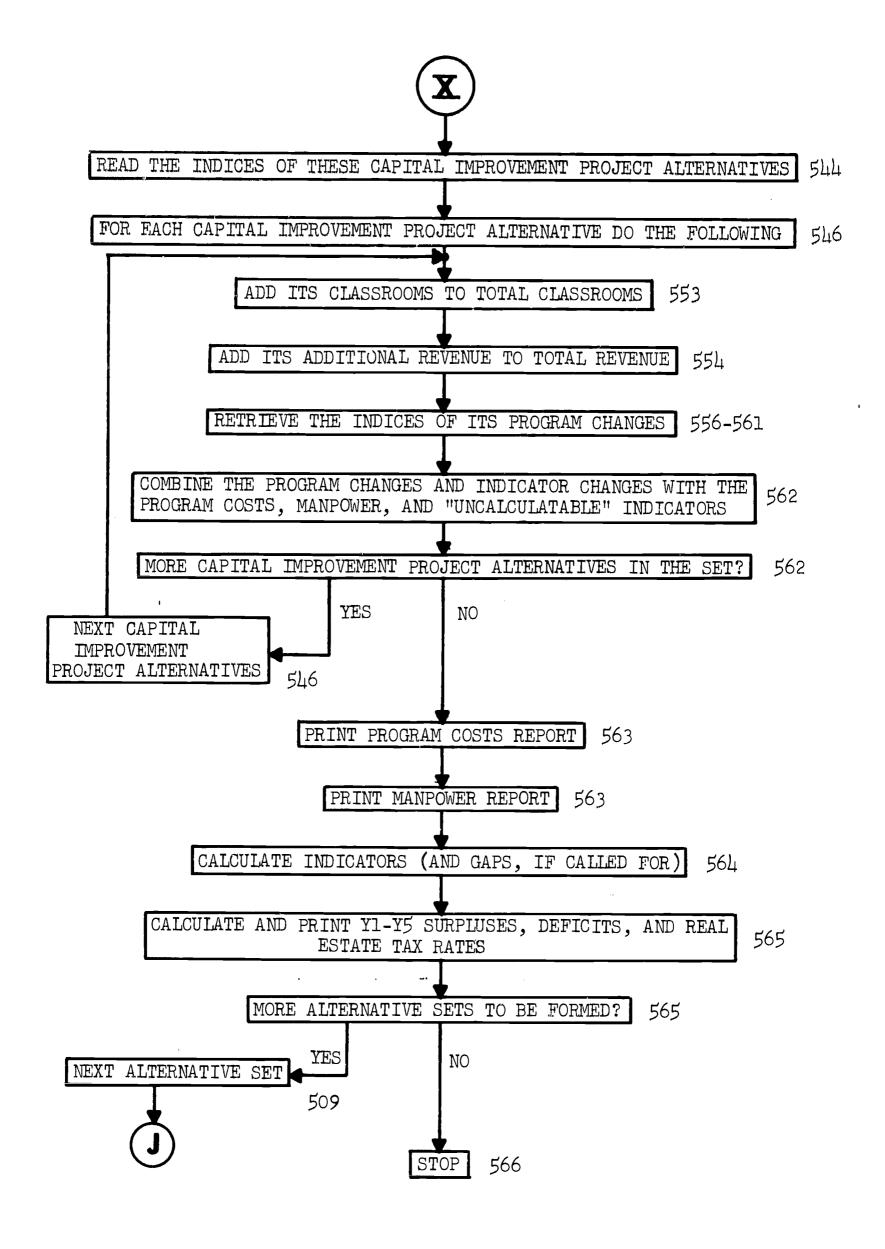


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Commented Listing of the Computer Program

A commented listing of EPPBS for School Districts, Version II, Model 1 computer program is exhibited the following pages. The computer language is FØRTRAN IV G-Level. The MAIN routine and its subroutines appear in the following order:

Routine or Subroutine	<u>Pages</u>
MAIN	A0001 - 0017
DHTLE	B0001
RNDUP	C0001
ABCMEN	D0001
PGINPT	E0001 - 0003
PACØMB	F0001 - 0002
SMPRNT	G0001 - 0002
CALIND	нооо1 - 0002
REVALT.	T0001 - 0002



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C READ PUBLIC SUPCLIVENT FORECAST, ENRULLMENT CATEGURIES ARE	65 G	PIJPNICT (2,4)=V0TNCT * PUDWGT (2,4)
		READ DUPIL ENPOLLMENT FORECAST. ENRILLMENT CATEGURIES ARE

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0271	-
2260	12 PUPILS(12,T)=(ATTPT/100,)*PUPILS(11,T)
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r. 74 r. 375	#31152)(J111E(J)•J≈I•J)•IPGE 152 Fnewat(141•35%•1044-30%•4HPAGE=13)
5 L u3	WRITE (6, 73) (YTITLE (J), J=1,6)
44.00	79 FORWAT(1H0,41X,19HENRCLLMENT FORECAST/1H0,24X,6(9X,44))
0679	98 180 J=1,412 100 WRITE(6,13)(FITTE(1,11),11=1,6),(DHDIIS(1,11,12),H)
(FC)	13 FORMAT (1H9, 644, 6 (3x, F10, 21)
0031	
2800	194 FURWAT(///1H ,19X,154SUBSIDIARY DATA)
0083	WRITF(6,195)ATTPT
φ κ 00	195 FORMAT(146,18HATTENDANCE PERCENT,F10,2/140,25x,12HSTAFF WEIGHT,3x, 1 14HFINANCE WEIGHT,3x,14HSURSIDY WEIGHT)
0.085	
	195 WRITE(6,197)(ETITLE(J,JJ),JJ=1,6),(PUPWGT(I,J),I=1,3)
] 156	ANY WEIGHTED VOCTECH. ENROLLMENT TO SEC. ER. ENROLL
<u></u>	LATER IN CALCULATING SEC. ED. PUPILS/TEACHEP AND
	Crst pep pupit.
4 0 C	
,	
ut (v	PFAN(5,15)(MNPQWR(1,J,1),J=1,17)
ipi	IS EMBMAT (201-4.0)
	C DEAD THRUNGER BLITS FOR NON-TEACHER POSITIONS
65 L	RESO(5,15)(TRATE(J),J=1,17)
2000	DEADLY SALAKY, UT NUN-SALAKY, AND UT-TO CAPITAL UDILAY BY PROGRAM
	1
1601	
	C READ CY-YS DEST SEPVICE
دندی	PEAN(5,17)(DETSER(1,17), T=1,4)
	-
	SEL THE INDICES OF THESE 3 PROGRAMS-PUPIL TRANSPORTAL PRANSPORTAL
	TANTO CITAL SE OF PERSONS CANADA CANA
3006	VICE A STATE OF THE STATE OF TH
Cúcs	pi=(1)]\lambda_1\lambda_2\lamb
COOR	D23LVL(2)=21
<u> </u>	DZC[V[71=22

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1724	4AIN DATE = 59135 09/39/50
77.77 0103	191 FORMAT(140,9X,30HVCM-SALARY COSTS HELD CONSTANT)
0104 0105	
01.76 01.77	192 WRITE(5,103)(PTITLE(P,JJ),JJ=1,7),AMTLVL(J) 193 F724AT(140,7A4,7X,F12.2)
	1
01.29 01.09	1)0 10 T=2,H CLCRWS(1,T)=CLSRWS(1,1)
ollo	10
	C INFLATE PROGRAM COSTS
0112	29 P=1•23
0114	0.72 N=1,4PLVL
0115	- 1
0117	22 CONTINUE 21 ng 24 T=2,H
<u>0119</u> 0119	
(215)	H 25 T 25 T 25 T 25 T 25 T 25 T 25 T 25
0121	- 1
J 4 ,	i
0124	19 29 1=2, H 20 29 J=1,17
0102	29 WUDTING (1, J, T) = MNPTIME (1, J, 1)
	CY-Y5
15 15	1
129	CALLEI • T= 1 • H
	C TOTAL PROGRAM COSTS, CALCULATE HIRES, AND PRINT PROGRAM COST
0129	
vk I v	
	ANJUSTER RASE CASE PROJECTION
	C CALCULATE CY RATIO FIXED CHARGES SALARY TO TOTAL SALARY LESS C FIXED CHARGES, MEDICAL, AND DENTAL SALARIES
1810	
0133	ممرز
4£ Iv	PRSSC(1,1)=PPSCST(1,22,1,1)/TOTSAL
135	ĺ
0136	29 PRSSC(1,1)=PRSSC(1,1) IF(IINSALEDIT) 24
(133	CN
5610	16 FCRMAT(6F6.3) C READ INFLATION SUBSTITUTE ON ADVITAGES
(41)	R=17(5,4)[NFLAT(4,2)
1715	C MAKE INFLATION FERCENT INTO MULTIPLICATIVE FACTORS
1	



	1
0142	- 1
C173	77 INFLAT(4,T)=INFLAT(4,2)*INFLAT(4,T-1)
12.00	C IF DROP-THE SALARY COTION ISED, PEAC CY DROP-THE SALARY/TEACHER
# # #	CONTRINSALATIONS READ (5.16) (SALPW(3,J),J=1,6)
	OUTLAY/RUS YI-Y5
7145	17) EDAMITIOES OF
	IF VOCTECH. OUTSIDE, PUPIL-TEACHER RATIOS.ETC.
6167	FIRST 3 INSTRUCTIONAL PROGRAMS, IF INSIDE, FIRST 4.
9148	7-11 11 U= VI 11 VI VI VI VI VI VI VI VI VI VI VI VI VI
07 I C	
0150	C SET PROGRAM CORE
	CET MANDOWER CORE
0151	2+C=CC
0152	IF ((WNPJWR (1, JJ, 1) . GT . C. 0) . AND. (PUPILS (J. 1) . GT . 0. U) IGA TA RU
	IF THERE ARE NO TEACHERS OR PUPILS, SKIP THE PROGRAM, I.F.
6	
0154	(*CH1 1)MG1V3
0155	CALDA(2, 11=0) (0.00)
0155	SAL SAST - 0.0 SAL SAST - 0.0 SA
7210	C*C=10401 TC
0158	
Č.	- 1
pr.Tr.	SO PIR(J)=PUDICS(J+1)/MNPOWR(I+JJ+1) C CALCULATE CY MEAN SALARVITHACHER
C167	
	ALARY/TEACHER OPTIONS,
0141	
1010	
) •	C CALCULATE NON-SALARY COST/PUPIL
2710	N\$C PP(J)=PQGCST(1,0,2,11/PUPILS(J,1
	MNIEWE STORES THE MUMBER OF TEACHERS BY YEAR ENTERING (1 =
	≥
77 70	
0165	
	C CALCULATE TEACHER POSITIONS IN YEAR T
9910	MADUME (I , JJ, T) = PUP ILS (J, T) / PTR (J)
6167	C I RECOMPAGE OF THE MOSE WE ROUND-UP TEACHER POSITIONS TECTONOMO CT. OF CALL DANGE CAMBOLD CAMBOLD CALL TIL
	CALCILATE FRACTION WHO REMAIN FROM PREVIOUS VEAR
2168	TR=1,-(INPCTR(1,7,T-1)/100,)
1 .	C CALCULATE TOTAL TO BE HIRED OR FIRED
1169	TFWD=WNDOWR(1, JJ,T)-TR*MNDOWR(1,JJ,T-1)
	C ABCMEN RETURNS TEACHERS WHO REMAIN FROM PRIOR VEARS PLUS NEWLY HIRED IN MNTEMP AND DOOD—DUTS EROW CV TEACHERS IN TEMPS
51.73	CI LACHERS IN
I	C CALCULATE SALAPIES FOR CV TEACHERS
17.12	:
	I INFLAT(1,T)*(SALPM(1,J)-SALPM(3,J))*TEMP2
	C AST IN SALAKIES BUT TEACHERS HIRED SINCE CY
1	

COOO SAL																																
CALCULATE NON-SALARY COST SALPM(2, J)*MNTEMP(TT)	31	C FOR EARLY CHILPHOOP, CALCULATE WEIGHTED PUPIL-TEACHER RATIO AND COST/PUPIL FOR REPORTING PURPOSES	- 1	IF(IVOTINGEO,1)60 TO 32	C ZERO VARIABLES FOR REPORTING PURPOSES		SALPM(2,4)=0.0		,	311	82 NSCPP(4)=PRGCST(1,9,2,1)/PUPILS(4,1) C CALCULATE NON-SALARY CCST VI=V5	i	33 PRGCST(1,9,2,T)=INFLAT(3,T)*NSCPP(4)*PUPILS(4,T) TREAT SPECIAL ED. AS GTHER INSTRUCTION PROGRAMS EXCEPT THE	• ED• 1=	(1,7,1).6T.0.01.AND.((PUPILS(5,1).6T.0.0).0R.	PTR (5) =0.0 SALPM (1.5) =0.0	SALPM(2,5)=0.0	SALPM(3,5)=0.0 NSCDD(5)=0.0	- 1	83 PTR(5)=(PUPWCT(1,5)*PUPILS(5,1)+PUPWGT(1,6)*PUPILS(6,1))/	SALPM(1,5) = PRGCST(1,10,1,1)/MNPQWR(1,7,1)	IF (INSAL = 10 ON N = 10	PILS (5	MNTEMP(1)=MNPDWR(1,7,1)	00 34 T=2,H WVPOWR(1,7,T)=(PUPWGT(1,5)*PUPILS(5,T)+PHPWGT(1,4)*PHPTIS(4,T))	DIANDOND (1 7 T)	TR=1(INDCTR(1,7,1-1)/100.)	TEMD=MNPOWR (1,7,T)-TR*MNPOWR (1,7,T-1)	CALL ABGMEN(T,TR,TEMP,MNTEMP,TEMP2) PRGCST(1,10,1,1)=INFLAT(1,T)*SALPM(1,5)*MNTEMP(1)+	I	CS1	34 PRGCST(1,10,20,1)=INFLAT(2,1)*NSCPP(5)* [Pubmct(2,5)**Did (5,1)*NSCPP(5)*
7610	91.19	6		ı		0179		j		0194 0195	0186	0197	- 1			00 IO 10 IO	1	0194	- 1		6197				0202 0203	i	-{		920 F	92.79	20	9211

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\$\(\text{ALOW (7.4) = 0.9} \) \$\(\text{SALOW (7.11) = 0.01} \) \$\(\text{CAL OHICE PROGRAMS, DO THE FULLOMING} \) \$\(\text{CAL OHICE PROGRAMS, DO THE FULLOMING} \) \$\(\text{CAL OHICE PROGRAMS, DO THE FULLOMING} \) \$\(CAL OHICE PROGRAMS, DATE DATE DATE DATE DATE DATE DATE DATE	7213 7213	44 PTR (6) = 0.0 SAL 2W(1,6) = 3.0.0
C 745.0P1615.0 C 741. OHTEE TITLE C 741. THE TINSTRUCTION PROGRAMS, DO THE FULLOWING C 741. THE TINSTRUCTION PROGRAMS, DATE ON PROGRAM-, 7441 121. GRANT THE 59.72.72.72.72.72.72.72.72.72.72.72.72.72.	0214	SALPW(?,6)≠0∍0 SALPW(3,6)≠0∍0
C	9120	NSCF
C DOINT PROGRAM NAME 12) RETEGERATION PRINCIPATION OF BRIDGE AMPTEGERATION PROGRAM-, 744) 12) RETEGERATION PRINCIPATION OF BRIDGE AMPTEGERATION PROGRAM-, 744) 12) RETEGERATION PRINCIPATION OF BRIDGE AMPTEGERATION OF BRIDGE OF THE PROGRAM OF AMPTEGERATION OF THE PROGRAM OF AMPTEGERATION OF THE PROGRAM O	715v	CALL OHTLE(2) FOR ALL THE INSTRUCTION PROGRAMS, DO THE
121 FORWATTHE GLAST FORTIGE GLAST FORTIGE GLAST	0219	DO 120 J=1.5 PRINT PROGRAM NAME
C PRINT ORDIT - TEACHER RATIO HITT C4.122 PTRAUT 122 FORWATITH - 194PUPIL - TEACHER RATIO, FID. 2) PRINT TC4.123 FTT C4.12	0220 0220	MRITE(6,121)(PTITLE(J+5,JJ),JJ=1,7) 121 FORMAT(1H9,25X,27HSU9SICIARY DATA ON
122 FORWATTH 1949UPIL-TEACHER RATIO, FID. 2] 123 FORWATTHE 1949UPIL-TEACHER RATIO, FID. 2] 124 FORWATTHE 1945UFIL-TEACHER YI-75 FOR PRINTING 125 FORWATTH 1945CTATEACHER YI-75 FOR PRINTING 126 CALCULATE WEAR SALARY/TEACHER YI-75 FOR PRINTING 127 FORWATTH 1945CTATEACHER YI-75 FOR PRINTING 128 FORWATTH 1947CTATEACHER YI-75 FOR THE PROGRAM DID 128 FORWATTH 1947CTATEACHER 1947CTATEA	0221	PRINT PUPIL-TEACHER RATIC WRITE(5,122)PTR(J)
123 WRITE(A.123) VYTITE(A.141) 1.51 WRITE(A.141) 1.52 WRITE(A.123) VYTITE(A.141) 1.53 WRITE(A.141) 1.54 WRITE(A.141)	0222	122 FORMAT (IH , 194PUPIL-TEACHER PRINT YFAR TITLES
C CALCULATE WERN SALARY/IEACHER Y1-Y5 FOR PRINTING 140 DO 140 T=1.H 140 DO 140 T=1.H 140 DO 140 T=1.H 151 DATE THE NOTE ALLERY Y1-Y5 152 DO 140 T=1.H 153 DO 140 T=1.H 154 DO 140 T=1.H 154 DO 140 T=1.H 154 DO 140 T=1.H 155 DO 140 T=1.H 165 DO 140 T=1.H 175 DO 141 T=1.H	0223	23
140 PGSALS(1,1) = SALPH(1,1)*INFLAT(1,1) 141 PGSALS(1,1) = SALPH(1,1)*INFLAT(1,1) 101 FGRAMA SALRAY/TEACHER IN SYSTEM AT CY,6(3X,F8,2) 101 FGRAMA (11) PGSALS(1,1)*I=1,4) 101 FGRAMA (11) PGSALS(1,1)*I=1,4) 102 FGRAMA (11) PGSALS(1,1)*I=1,4) 103 FGRAMA (11) PGSALS(1,1)*I=1,4) 140 PGSALS(1,1)*I=1,4) 140 PGSALS(1,1)*I=1,4) 140 PGSALS(1,1)*I=1,4) 140 PGSALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 142 PGSALS(1,1)*I=1,4) 143 PGSALS(1,1)*I=1,4) 144 PGSALS(1,1)*I=1,4) 145 PGSALS(1,1)*I=1,4) 146 PGSALS(1,1)*I=1,4) 147 PGSALS(1,1)*I=1,4) 148 PGSALS(1,1)*I=1,4) 149 PGSALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 142 PGSALS(1,1)*I=1,4) 144 PGSALS(1,1)*I=1,4) 145 PGSALS(1,1)*I=1,4) 146 PGSALS(1,1)*I=1,4) 147 PGSALS(1,1)*I=1,4) 148 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 141 PGSALS(1,1)*I=1,4) 142 PGGALS(1,1)*I=1,4) 144 PGGALS(1,1)*I=1,4) 145 PGGALS(1,1)*I=1,4) 145 PGGALS(1,1)*I=1,4) 146 PGSALS(1,1)*I=1,4) 147 PGGALS(1,1)*I=1,4) 148 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 140 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 142 PGGALS(1,1)*I=1,4) 144 PGGALS(1,1)*I=1,4) 145 PGGALS(1,1)*I=1,4) 145 PGGALS(1,1)*I=1,4) 146 PGGALS(1,1)*I=1,4) 147 PGGALS(1,1)*I=1,4) 148 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 149 PGGALS(1,1)*I=1,4) 140 PGGALS(1,1)*I=1,4) 140 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1)*I=1,4) 141 PGGALS(1,1	0225	CALCULATE MEAN SALARY/TEACHER YI-Y5 FOR
101 WRITE(6,101) FOSALS(1,T),T=1,H	0226	140 PGSALS(1,T) = SALPM(1,J)*INFLAT(1,T) DRINT MEAN SALARY/TEACHED VI=VS
C	7550	WRITE(6.101)(PGSALS(1.T),T=1.H) 101 FORMAT(1H .33HMFAN SALARY/TCHFR IN SYSTEM AT
C FORTIS BERE TANDER TO CALCULATE AND PRINT ENTERING C SALARY/PERSON TO CALCULATE AND PRINT ENTERING C IS OUTSIDE, DC NOT CALCULATE AND PRINT ENTERING C SALARY/PERSON TO SECRET THE PROGRAM IS VIOLO-TECH, AND 146 DS SALSI, T) = SALD W(3, J)*INFLAT(1, T) WPITE(6);17] PROSALS(1, T) = 2, H) 147 FORWAT(1H, 43 HDEPARTING SALARY/TEACHER BY YEAR ENTERED DUVER TIME DO 141 T = 2, H CALCULATE ENTERING SALARY/TEACHER RIANGULAR WATRIX RS IF(I INSAL-S-0.0) DR (SALARY/TEACHER RIANGULAR WATRIX DO 141 T = 7, H CALCULATE ENTERING SALARY/TEACHER RIANGULAR WATRIX RO 141 T = 7, H CALCULATE ENTERING SALARY/TEACHER RIANGULAR WATRIX WPITE(6,125) TPGSALS(2,71), +=2, H) 125 FORWAT(1H, 2-94)SALARY/TEACHER RIVERING IN Y2, 26X, 4(13X, F8, 2)) RRITE(6,125) TPGSALS(2,71), +=2, H) 126 FORWAT(1H, 2-94)SALARY/TEACHER RIVERING IN Y3, 37X, 3(13X, F8, 2)) RRITE(6,127) TPGSALS(5,71), +=2, H) 127 FORWAT(1H, 2-94)SALARY/TEACHER ENTERING IN Y3, 37X, 3(13X, F8, 2)) WRITE(6,127) TPGSALS(5,71), +=5, H) 128 FORWAT(1H, 2-94)SALARY/TEACHER ENTERING IN Y5, 59X, 3X, F8, 2) MATTE(6,129) TPGSALS(5,71), +=5, H) 129 FORWAT(1H, 2-94)SALARY/TEACHER ENTERING IN Y5, 59X, 3X, F8, 2) CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE 3KD CALCULATE NEW-SALARY COST/PUPIL Y1-Y5 AND PRINT THE		IF DROP-DUT SALARY/TEACHER OPTION NOT USED OR THE PROGRAM DID I
C SALARVYEACHER DO 146 T=2,4 146 PG SALS(1,1) T=5 LPW(3,J)*INFLAT(1,T) WPITE(6,147) (PGSALS(1,T) T=2,H) 147 PGSALS(1,T) T=3 LPW(3,J)*INFLAT(1,T) R5 TE(TINSAL=3-0.0.0R*(SALPM(2,J)*ER FOP CV TCHERS,11X,5(1) R5 TE(TINSAL=3-0.0.0R*(SALPM(2,J)*ER FOP CV TCHERS,11X,5(1) R5 TE(TINSAL=3-0.0.0R*(SALPM(2,J)*ER FOP CV TCHERED DVER DO 141 T=2,H C ALCULATE ENTERING SALARY/TEACHER BY YEAR ENTERED DVER DO 141 T=1,H C ALCULATE ENTERING SALARY/TEACHER TRIANGULAR WATRIX WPITE(6,125) (PGSALS(2,T),T=2,H) 125 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y2,26X,44(3X,F) RRITE(6,125) (PGSALS(3,T),T=3,H) 126 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y3,37X,3(3X,F) WRITE(6,127) (PGSALS(5,T),T=3,H) 127 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(3X,F) WPITE(6,120) PSSALS(6,6) 128 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(3X,F) WPITE(6,120) PSSALS(6,6) 129 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 127 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 128 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 129 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,4.9X,2(13X,F) WPITE(6,120) PSSALS(6,6) 120 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,6.3X,2(13X,F) WPITE(6,120) PSSALS(6,6) 121 PGRMAT(1H, 29HSALAPY/TEACHER ENTERING IN Y4,6.3X,2(13X,F) WPITE(6,120) PSSALS(6,6) 121 PGRMAT(1H, 29HS		DUPILS WERE SPECIFIED OR IF THE PROGRAM IS VOCTECH. AND IS OUTSIDE. DO NOT CALCULATE AND PRINT ENTERING.
146 PGSALS(1,T) = SALPW(3,J)*INFLAT(1,T) WPTE(6.147) (PGSALS(1,T) = 2,H) 147 FORMAT(1H, 4) 3490 PARTING SAL/TCHER FDP CV TCHERS,11X,5(R5 TE(TINSAL=70.0) NP. (SALPM(2,J). E0.0.0) NG TO 124 CALCULATE ENTERING SALARY/TEACHER BY YEAR ENTERED DUVER DO 141 T=2,H CD 141 T1=2,H CD 141 T1=1,H 141 PGSALS(1,TT) = SALPW(7,T)*INFLAT(4,T)*INFLAT(1,TT-T+1) CD PRINT THE = NTERING SALARY/TEACHER TRIANGULAR MATRIX WPTTE(6.125) (PGSALS(2,T),T=2,H) 125 FORMAT(1H, 204SALS(2,T),T=3,H) 126 FORMAT(1H, 204SALS(2,T),T=3,H) 127 FORMAT(1H, 204SALS(3,T),T=3,H) 128 FORMAT(1H, 204SALS(4,T),T=4,H) 129 FORMAT(1H, 204SALS(4,T),T=4,H) 120 FORMAT(1H, 204SALS(4,T),T=5,H) 121 FORMAT(1H, 204SALS(4,T),T=5,H) 122 FORMAT(1H, 204SALS(4,T),T=5,H) 123 FORMAT(1H, 204SALS(4,T),T=6,H) 124 JJ=2 127 FORMAT(1H, 204SALS(4,T),T=6,H) 127 FORMAT(1H, 204SALS(4,T),T=6,H) 128 FORMAT(1H, 204SALS(4,T),T=6,H) 129 FORMAT(1H, 204SALS(4,T),T=6,H) 120 FORMAT(1H, 204SALS(4,T),T=6,H) 121 FORMAT(1H, 204SALS(4,T),T=6,H) 122 FORMAT(1H, 204SALS(4,T),T=6,H) 123 FORMAT(1H, 204SALS(4,T),T=6,H) 124 JJ=2 125 FORMAT(1H, 204SALS(4,T),T=6,H) 127 FORMAT(1H, 204SALS(4,T),T=6,H) 128 FORMAT(1H, 204SALS(4,T),T=6,H) 129 FORMAT(1H, 204SALS(4,T),T=6,H) 120 FORMAT(1H, 204SALS(4,T),T=6,H) 121 FORMAT(1H, 204SALS(4,T),T=6,H) 122 FORMAT(1H, 204SALS(4,T,T),T=6,H) 124 FORMAT(1H,T)=4(SCOP(J),T=6,T),T=7,T)	0229	15(11
WPITE(6,147)(PGSALS(i,T),T=2,H) 147 FORMAT(1H ,334)EPARTING SAL/TCHER FOP CY TCHERS,11X,5(R5 IF(IINSAL=?.0).OR.(SALDM(2,J).EQ.0.0.0))GQ TO 124 C CALCULATE ENTERING SALARY/TEACHER BY YEAR ENTERED DVER DO 141 T=2,H C 141 T1=1,H LO 141 T1=1,H LO 141 T1=1,H LO 141 T1=2,H LO 141 T1=2,H LO 141 T1=3ALPM(2,J)*INFLAT(4,T)*INFLAT(1,TT-T+1) C PRINT THE =NTERING SALARY/TEACHER FOR TRIANGULAR WATRIX WPITE(6,125)(PGSALS(2,T)).T=3,H) L25 FORWAT(1H ,29HSALARY/TEACHER ENTERING IN Y2,26X,4(3X,FR) RRITE(6,127)(PGSELS(4,T),T=4,H) L29 FORWAT(1H ,29HSALARY/TEACHER ENTERING IN Y4,49X,2(3X,FR) WRITE(6,129)(PGSALS(5,T)).T=5,H) L29 FORWAT(1H ,29HSALARY/TEACHER ENTERING IN Y5,59X,3X,FR,EACHER ENTERING IN Y5,59X,3X,FR,EACHER ENTERING IN Y5,59X,3X,FR,EACHER ENTERING IN Y6,49X,2(3X,FR) C CALCULATE NON-SALARY COST/PUDIL Y1-Y5 AND PRINT, USING C INFLATION FACTOR IF THE PROGRAM IS VOC.—TECH. AND C INFLATION FACTOR IF THE PROGRAM IS VOC.—TECH. AND C TITSIDE L24 JJ=2 ON 142 T=1,H L47 PG3SL(11,T)=NSCOP(J)*INFLAT(JJ,T)	6237	i
# 1 FE (0232	WPITE(6,147)(PGSALS(1,T),T=2,H)
DO 141 T=2,H	46 20	85 IF((IINSAL.FQ.0).0R.(SALPM(2,J).EQ.0.0))GG TO 124 CALCULATE ENTERING SALARY/TEACHER RY YEAR ENTERED DVER
141 PSSALS(T,TT) = SALPM(2,J)*INFLAT(4,T)*INFLAT(1,TT-T+1) C PRINT THE =NTERING SALARY/TEACHER TRIANGULAR WATRIX WPITE(6,125)(PGSALS(2,T),T=2,H) 125 FORMAT(1H,29HSALAFY/TEACHER ENTERING IN Y1,15X,5(3X,F8,2)) WRITE(6,125)(PGSALS(3,T),T=3,H) 126 FORMAT(1H,29HSALAPY/TEACHER ENTERING IN Y3,37X,3(3X,F8,2)) WRITE(6,127)(PGSALS(4,T),T=4,H) 127 FORWAT(1H,29HSALARY/TEACHER ENTERING IN Y4,43X,F8,2)) WRITE(6,129)PSSALS(4,T),T=5,H) 128 FORWAT(1H,29HSALARY/TEACHER ENTERING IN Y4,43X,F18,2) WRITE(6,129)PSSALS(5,T),T=5,H) 129 FORWAT(1H,29HSALARY/TEACHER ENTERING IN Y5,59X,3X,F8,2) C CALC'JLATE NON-SALARY/TEACHER ENTERING IN Y5,59X,3X,F8,2) C CALC'JLATE NON-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH, AND IT C OLL'SLATEND, (IVOTIN, E0,0))JJ=3 OO 142 T=1,4 142 PGASLL(1,T)=4SCOP(J)*INFLAT(JJ,T)	0235	00 141 T=2,H F3 141 TF=T,H
WPITE(6,125)(PGSALS(2,T),T=2,H) 125 FORMAT(1H ,294SALAFY/TEACHER ENTERING IN Y1,15X,5(3X,F8,2)) WRITE(6,125)(PGSALS(3,T),T=3,H) 126 FORMAT(1H ,294SALAPY/TEACHER ENTERING IN Y2,26X,4(3X,F8,2)) WRITE(6,127)(PGSALS(4,T),T=4,H) 127 FORMAT(1H ,294SALARY/TEACHER ENTERING IN Y4,45X,2(3X,F8,2)) WRITE(6,129)(PGSALS(5,T),T=5,H) 129 FORMAT(1H ,294SALARY/TEACHER ENTERING IN Y4,45X,2(3X,F8,2)) WRITE(6,129)PSSALS(6,6) 120 FORMAT(1H ,294SALARY/TEACHER ENTERING IN Y5,59X,3X,F8,2) C CALC/JLATE NON-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT C OUTSIDE 124 JJ=2 127 FORMSTL(1,T)=NSCPP(J)*INFLAT(JJ,T)	0237	141
URITE(6,125)(P5SALS(3,T),T=3,H)	0238 <u>0</u> 239	WPITE(6.125)(PGSALS(2.T),T=2,H) 125 FORMAT(1H, 20HSALAPY/TEACHER ENTERING IN
#RITE(6,127) (PGS&LS(4,T),T=4,H) 127 E3RMAT(1H ,29HSALARY/TEACHER ENTERING IN Y3,37X,3(3X,F8,2)) WRITE(6,129) (PGSALS(5,T),T=5,H) 129 E0RMAT(1H ,29HSALARY/TEACHER ENTERING IN Y4,45X,2(3X,F8,2)) WRITE(6,129) PSSALS(6,6) 120 E0RMAT(1H ,29HSALARY/TEACHER ENTERING IN Y5,59X,3X,F8,2) C CALC'JLATE NON-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT C OUTSIDE 124 JJ=2 ON 142 T=1,H DO 142 T=1,H 142 PGNSLL(1,T)=NSCOP(J)*INFLAT(JJ,T)	0240 0241	26 FORMAT(IH, 294SALSV/TEACHER ENTERING IN
WRITE(6,129)(PGSALS(5,T),T=5,H) 129 FORWAT(1H ,29HSALARY/TEACHER ENTERING IN Y4,48X,2(3X,F8.2)) WRITE(6,129)P3SALS(6,6) 129 FORWAT(1H ,29HSALAPY/TEACHER ENTERING IN Y5,59X,3X,F8.2) C CALC'JLATE NON-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT C OUTSIDE TE(1,5-2,4).AND.(IVOTIN.E0.0)()JJ=3 On 142 T=1,4 142 PGNSL(1,T)=NSCOP(J)*INFLAT(J,T)	2520 2520	WRITE16.127) (PGSALS(4.T), T=4.H) FJRMAT(1H .29HSALARY/TEACHER ENTERING IN
WPITE(6,129)P3SALS(6,6) 129 FORMAT(1H ,294SALAPY/TEACHER ENTERING IN Y5,59X,3X,F8.2) C CALC'JLATE NON-SALARY COST/PUPIL Y1-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT C OUTSIDE TECT	0244	WRITE (6.129) (PGSALS(5.T), T=5.H) FORMAT(1H .29HSALARY/TEACHER ENTERING IN
C CALC'JLATE NAN-SALARY COST/PUPIL YI-Y5 AND PRINT, USING THE C INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT 124 JJ=2 TF((J,F)-4)-AND.(IVOTIN-E0.0))JJ=3 On 142 T=1,4 I42 PGNSLL(I,1)=NSCOP(J)*INFLAT(JJ,T)	9246	WPITE(6,129)P35ALS(6,6)
C 124 JJ=2 TF((J ₀ F3 ₆ 4) ₆ AND ₆ (IVOTIN ₆ E9 ₆ 9))JJ=3 On 142 T=1,4 142 PGASLL(1 ₉ T)=NSCPP(J)*INFLAT(JJ ₉ T)		CALC'JLATE NON-SALARY COST/PUPIL VI-YS AND PRINT, USING THE INFLATION FACTOR IF THE PROGRAM IS VOCTECH. AND IT
14.5	0243	124 J1=2
[42	424a	
	1523	



	700
	C CALCULATE INSTRUCTIONAL SUPPORT CY NON-SALARY COST/PUPIL USING C TOTAL WEIGTED (FINANCE) ENROLLMENT
0254 0255	
0256	CALCULATE WINSALARY CUST VI=YS PRGCST(1,12,2,T)=INFLAT(2,T)*NSCPP(7)*PUPILS(10,T) C CALCULATE CURR. MATLS., SUPPLIES, LIB. RKS./WEIGHTED PUPIL YI=Y5
0257	INDCTR(1,5,T)=INFLAT(2,T)*INDCTR(1,5,T-1)
0258	C CALCULATE THE BOLLAR EXPENDITURE ON THESE MATERIALS 103 ECMSLB(1,1)=INDCTR(1,5,1)*PUPILS(10,1)
)25a	WRITE(6,121)(PTITLE(12,33),33=1,7) C PRINT YEAR TITLES
05.50	WRITE(6,123)(YTITLE(JJ),JJ=1,6) C CALCULATE NON-SALARY CEST/PUPIL YI-Y5 AND PRINT
0261 0262	1,H T)=NSCPP(7)*INFLAT(2,T)
0263	WRITE(
0264 0265	00 56 J=8,9 P=J+6
	C CALCULATE CY SALARY COST/PUPIL USING TOTAL WEIGHTED (STAFF) C ENROLLMENT
0266	SLCPP(J-7)=PRGCST(1,P,1)/PUPILS(9,1) C CALCULATE CY NJN-SALARY COST/PUPIL USING TOTAL WEIGHTED (FINANCE)
0257	<pre>NSCPP(J)=PRGCST(1,P,2,1)/PUPILS(10,1)</pre>
6568	0η 56 T=2, H C CALCULATE SALARY CEST YI-Y5
6920	
<u>0770</u> 0271	56 PRGCST(1,P,2,T)=INFLAT(2,T)*NSCPP(J)*PUPILS(10,T) 09 131 J=8,9
0272	PRINT F
0273	C PRINT YEAR TITLES WRITE(6,123)(YTITLE(JJ),JJ=1,6)
0274	i
0275 0276	144 PGSALS(1, T)=SLCPP(J-T)*INFLAT(1, T) WR(TE(6,132)(PGSALS(1, T)-1=1, H)
0277	132 FORMAT(IH, 174SALARY COST/PUPIL, 16X, 6(3X, F8.3)) C CALCULATE AND PRINT YI-YS NON-SALARY COST/PUPIL
C278 0279	JU 145 T=1,H 145 PGNSAL(1,T)=NSCPP(J)*INFLAT(2,T)
0820	131
0281	
2820	RIDERS FOURIS
6283	RIEN IF SINGLE SESSION
9820	
62 a5	171 PIGERS(T)=(RIDDCT/100.)*RIDERS(T)
LT XI	2



(D.T.)	201754L(111)=P4GCSI(1119-2-11)/RIDERS(11)
9289 2	90 242 T=2 ₉ H
9861	- 1
0500	242 DBSCST(1,19,2,T)=DGNSAL(1,T)*RIDERS(T)
1620	(5) 11 243
3262	CALCULATE LY SALSKY/4US URIVER 241 DECATOLITH-DDECETATION 1 11/4MADGES 15
	- 1
6503	
9504	CAPCTY(2,1)=AVTRPS*STSPB*BIJSES(1)
65.20	00 249 1=29H
	C CALCILLATE TOTAL CAPACITY BEFORE ADDING BUSES BY THE PRODUCT OF TRIPS/BUS. SEATS/BUS. AND NUMBER OF BUSES
9254	CAPCTY(1,T) = ANTRPS * STSP8 * BISES(T-1)
	C CALCULATE ADDITIONAL BUSES. NOTE THE TRUNCATION. IT MEANS THERE
1360	MAY BE EXCESS PIDERS TO THE
0298	J=(KI)*FS(I)*CAPCIV(I,1)*J/(ANIRPS#STSPR)
	C IF ADDITIONAL AUSES IS NEGATIVE, ZERO IT
6620	15(
r c	C CALCULATE CAPACITY AFTER ADDING BUSES
0360	(APCIY(2,1)=CAPCIY(1,1)+ANTRPS*STSPB*TEMP
1020	0115 EC11 - 0115 EC11 - 11 - 11 - 11 - 11 - 11 - 11 - 11
Toco	SUSES(I)=BUSES(I-1)+TEMP C ADD THE BUC DRIVERS
20£6	
)	C CALCULATE SALARY/BUS CRIVER YI=YS
£0.Eu	PGS4LS(1,T)=INFLAT(1,T)*PGSALS(1,1)
	C CALCULATE SALARY COST
→0€0 -1	
62	C CALCULATE NUM-SALAFY COST/BUS Y1-Y5
	C CALCULATE NON-SALARY COST
0305	
	C CALCULATE ADDITIONAL CAPITAL OUTLAY
1050	24
	- 1
6369	24.5 WRITE(6.121)(PTITLE(19.JJ),JJ±1,7)
60 € 6	
	C PRINT RIDERS CY-YS
0310 0311	WRITE(6,172)(RIDERS(I), T=1, H) 172 FORWAT(1H , CHRIDERS, 27X, CL2X, EQ 21)
0312	- 1
0313	
2160	245 FORMAT(IH , 21HNON-SALARY COST/RIDER, 12x, 6(3x, F8, 2))
0315	
7120	C PRINT CAPACITY SEFORE AND AFTER ADDING BUSES VI-YS
0317	FARMATTIM . JAHLADACITY REFIDE ADDING BILCES, 164 6127 FB
0318	wpITE(6,174)(CAPCTY(2,T),T=1,H)
نغاه	174 FORWATCH , 27HCAPACITY AFTER ADDING BUSES, 5X,6(3X,F8.2))
	C PRINT RUSES CY-YS
0320 0321	M3IT⊊(6≠175)(BUSES(T),T=1,H) 175 FRQMAT(1H ,SHAHGES,23xx6(3xx6R,21)
4	- 1
ČC 20	WRITE(6,176)(0GSALS(1,T),T=1,H)
*Z*k	176 Endwattin ,1745ALAFY/BLS DRIVER,16x,6(3x,F8.2))





بر 4 ئ ب	9HOPERATIONS OR CAPITAL IMPROVEMENT PRO
	C READ ADDITIONAL CLASSROOMS AVAILABLE REGINNING WHAT YEAR
0358	READ(5,44) I YEAR, ACL SRM 44 FORMAT (12, F6,0)
	C INCREMENT YEAR, REMEMBER, COMPUTER-WISE, 1=CY, 2=Y1,,6=Y5
0.559	IVFAR=IYEAR+1 C PRINT ADDITIONAL RCOMS AND WHEN AVAILABLE
0359 0351	
6369	ADD THE ROOMS TO TOTAL ROOMS
0363	SAMS(1,T)=CLSRWS(1,T)+ACLSRM
1364	READ (5,2) NPROG READ AND PRINT THE PROCRAM CHANGES
0365	00 46 J=1,NPROG
	STORE THE YEAR WHEN ROOMS AVAILABLE AS THE INITIAL TABLE AS THE INITIAL CAP. THE
1,000	BECAUSE INDICATOR CHANGES ARE ASSUMED ZERO.
1960	NUMBER OF PROGRAM CHANGES TO BE
4	CHANGES PREVIOUSLY STURED.
8910	NPRGST=NPLST C STORE THE INDICES OF THESE CHANGES.
0369	DD 47 J=1.NPRGST
	•
	NPOWER, AND INDICATORS.
17 60	CALL PACOMR(1.NPRGST.1) C RESET TOTAL NUMBER OF PROGRAM CHANGES
2472	43 NPLST≅O C TOTAL BOOGBAN COSTS, CALCULATE HIDES, AND BRINT BOOGBAN COST
61.00	PEPOT AND WANDOWER REPORT
27.67	CALCULATE AND PRINT INDICATORS AND GAPS CALCULATE AND PRINT INDICATORS AND GAPS
	ı
0376	42 CALL CHILE(3)
1150	SPLSCY=3.0 READ FSTATE TAX REVEN
0378	203 FORMAT (1H0.46x.16HREVEN)
	132x,5(11x,44)) PEAD AND PRINT VI-Y5 EISTRICT RFAL PROPERTY MARKET VALUE A
3383	YI=Y5 455 ESSMENT RATIO R=AD(5,49)(R PRPV(1,1),1=2,H)
1860	40 FORWAT (5F9.075F5.0)
C392	WPITE(6,204) (ALPROV(1,T),T=2,H)
0334	WPITE(6,202)(ASSPCT(T),T=2,H)
0385	202 FORWATTING. IGHASSESSWENT RATIO, 16X, 5(8X, F7.3)) CALCULATE AND PRINT TAXABLE ASSESSED VALUE
74 g g	1/1 2:1,6 T=2.9H

15.12 FURNATION OF TAX MATE (MILLS), F9.2/1H0, 12HASSE 15.13 FURNATION OF TAX 212 RVENUF(1,T)=(CGLPCT/100.)*RVENUE(1,T) 212 RVENUF(1,T)=(CGLPCT/100.)*RVENUE(1,T) 213 RVENUF(1,T)=(CGLPCT/100.)*RVENUE(1,T) 214 VENUF(1,T)=(CGLPCT/100.)*RVENUE(1,T) 215 FURNATION OF TAX 216 RVENUE(1,T)=(CGLPCT/100.)*RVENUE(1,T) 217 FURNATION OF TAX 218 RVENUE(1,T)=(CGLPCT/100.)*RVENUE AT CY RATE 219 RVENUE(1,T)=(CTIUN PERCENT,F9.2/1H0.18H03S) 214 T=2,H 215 RVENUE(1,T)=(CTIUN PERCENT,F9.2/1H0.18H03S) 214 T=2,H 215 RVENUE(1,T)=(TITLE(1,T)=(TITL)) 215 FURNATIONAL REAL ESTATE TAX AT CY RATE 215 FURNATIONAL SUBSIDY FORECAST CALL CHILE(3) 215 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 216 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 218 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 219 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,46Kx,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORWAT(1H0,40x,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORMAT(1H0,40x,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORMAT(1H0,40x,16HREVENUE FORECAST/1H0,40x,27H9ASI(1) 217 FORMAT(1H0,40x,10,40x
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229 FORWAT(149,46%,16HPEVENUE FORECAST/140,47%,13HTOTAL REV 11HJ,32%,5(11X,44)) C		UALL DHILE(3) WRITE(6,229) (YTITI F(1), 1=2, H)
11HJ,32X,5(11X,44) C	0.43	FORWATTING, 46X . 16HPEVENUE FORECAST/ 140, 47X . 13HTOTAL REV
C PRINT 101AL REAL ESTATE TAX REVENUE AT CY RATE WRITE(6,225)(RVENUE(1,T),T=2,H) C PEAD TOTAL OTHER REVENUE Y1-Y5 READ(5,249)(OTHREV(T),T=2,H) C CALCULATE TOTAL REVENUE C CALCULATE TOTAL REVENUE D9 237 T=2,H 230 RVEVIC(1,T)=RVENUE(1,T)+RVENUE(2,T)+OTHREV(T) C PRINT TOTAL REVENUE AT CY REAL ESTATE TAX RATE WPITE(6,231)(OTHREV(T),T=2,H),(RVENUE(1,T),T=2,H) C PRINT TOTAL REVENUE AT CY REAL ESTATE TAX RATE WPITE(6,231)(OTHREVCIT),T=2,H),(RVENUE(1,T),T=2,H) C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX PAT C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX PAT C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX PAT C READ TOTAL NUMBER OF OPERATIONS PROJECT ALTERNATIVE IN THE READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (5,2) NAME (1,3) C READ (6,2) NAME (1,3) C READ (1,3)		11H),32x,5(11x,44))
C PRINT NET INSTRUCTIONAL SUBSIDY WRITE(5,22R)(RVENUE(2,T),T=2,H) C PCAD TOTAL OTHER REVENUE Y1-V5 READ(5,249)(OTHREV(T),T=2,H) C CALCULATE TOTAL REVENUE C CALCULATE TOTAL REVENUE C CALCULATE TOTAL REVENUE C PRINT TOTAL REVENUE C PRINT TOTAL REVENUE C PRINT TOTAL REVENUE C PRINT TOTAL REVENUE AT CY REAL ESTATE TAX RATE WPITE(6,231)(OTHREVCT),T=2,H),(RVENUE(1,T),T=2,H) 231 FORWAT(1H0,19HTDTAL OTHER REVENUE,13X,5(3X,F12,2) 129HTOTAL REVENUE AT CY R.E. RATE,3X,5(3X,F12,2) C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX PAI C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX PAI C READ TOTAL NUMBER OF OPERATIONS PROJECT ALTERNATIVE C READ TOTAL NUMBER OF OPERATIONS PROJECT ALTERNATIVE C READ (5,2) NPANCIE C FOR CHANCING PROJECT ALTERNATIVE OF FORTING PROJECT ALTERNATIVE		
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C CALCULATE TOTAL REVENUE DO 237 1=2,4 230 RVENUE(1,1)=RVENUE(1,1)+RVENUE(2,1)+OTHREV(T) C PRINT TOTAL BEVENUE AT CY REAL ESTATE TAX RATE BALTE(6,231)(OTHREV(T),1=2,4),(RVENUE(1,T),T=2,4) 231 EGRWAT(140,1941DTAL OTHER REVENUE,13X,5(3X,F12,2) 1294107AL REVENUE AT CY R.E. RATE,3X,5(3X,F12,2) C CALCULATE Y1-Y5 SURPLUSES, DEFICITS, AND TAX RATE CALL REVALT(1,3) C READ TOTAL NUMBER OF OPERATIONS PROJECT ALTERNAT READ(5,2)NPANCI FOR EACH OPFRATIONS ORDIECT ALTERNATIVE, NO THE	V445	READIS-249)(OTHREVIT)-T=2-H)
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	144PAGE 13) DEAN OBSPATIONS OBSISET ALTERNATION TITES
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0459	WOITE(6,163)N, (PACFTL(N,J),J=1,13)
L 976	163 FORWAT(1HO.5X,38HOFERATIONS PROJECT ALTERNATIVE NUMBER .12,5X,
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	S OF INIS OPERALIONS
0970	WRITE(6,230)(VTITLE(JJ),JJ=IYEAR,H)
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0472	Table 39131 California (No. Jolino 1891 1891 1891 1891 1891 1891 1891 189
64.73	If (J. Eq. 1) [= 3
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	INDUT CAPITAL IMPROVEMENT PROJECT ALTERNATIVES
76.13	READ TOTAL NUMBER OF CAPIT
0477	SS YEART STAN PIMP
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6/70	
0441	SAVITANOSTIA SAVITANOSTIA TABBUVENENT DE L'ALGORIA DE L'A
4	1,4X,44PAGE,13)
6870	C SET TEMPRAKY INDEX
3010	ANSANCIAN FADITAL HADDAVENENT DEFICE ALTERNATIVE TITLE
6443	READ(5,151)(PACPTL(NN,J),J=1,10)
0484	WRITE(5,156)N,(PACPTL(NN,J),J=1,10)
Cuti	103 FIRMSILHUOSXO4/HLAPIIAL IMPRIMEMI PRIJECI ALIERNATIVE NUMBER ,
	C READ AND PRINT ACDITIONAL CLASSROOMS AND WHEN AVAILABLE
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	C READ AND PRINT ACDITIONAL REVENUE	
68 7 J	PEAD(5,18)(CIREVU(V,T),T=IYEAR,H)	
0570	WRITE(6,123)(YTITLE(JJ), JJ=IYEAR, H) WDITE(6,147)(CIDEVIEW T1, T-IVEAD U)	
2070	X,5F11,2)	
7077	C STARE THE INDEX OF THE FIRST PROGRAM CHANGE OF THIS CAP. IMP.	
70,70	C READ NUMBER DE PROGRAM CHANGES	
* * * * * * * * * * * * * * * * * * *	C READ DRINT THE PROCRAM CHANGES	
6445	00 61 J=1, NPR0G	
9670	61 CALL PGINPT C STORE THE INDEX OF THE LAST PROGRAM CHANGE	
1040	PGEND(NN)=NPLST	
6640		
0670	200 FORMATTIHO, 5X, 17HINDICATOR CHANGES/IH, 40X, 5(7X, 44))	
ე500 <u>0</u> 501	00 52 J=1,7 R=AD(5.18)[PAINDR(NN.J.T).T=IYEAR.H)	
05.72	5+f=1	
0503	IF(JoEGol)]=3	
0505	FORMAT([H , 1044,5(3X,F8,2)]	
9650	C STARE THE FIRST YEAR OF THESE CHANGES AN INDYR (NN) = IVEAR = 1	
	1	

0507 0508	9	
05.09	C FOR EACH ALTERNATIVE SET, 50 THE FOLLOWING	
0510	DO 67 T=1+H	
1150	CISRWS(2+T)=(LSRWS(1+T) CISRWS(2+T)=(LSRWS(1+T) CISRWS(2+T)=(LSRWS(1+T)	
9512	1 18RARY 800KS EC4SL8(2.1)=ECMSL8(1.1)	
0512	C SET FYPEFBC PROGRAM COSTS	
9514	7.1=1 89 vG	
6150	68 PRSCST(2,P,J,T)=PRSCST(1,P,J,T)	
9150	ORTSF0(2,T)=09TSER(1,T)	
1150	C SET FYP=FBC FIXEU CHARGES SALAKY MATIC RRSSC(2,T)=RRSSC(1,T)	
96190	C SET FYP=FBC REVENUE	
6166	C SET FYP=FBC MANDOWER	
9519	j	
CÉ 50	59 WNPOWR(2,J,T)=WNPOWR(1,J,T) C SET FVP=FBC INDICATOR LEVELS	
1250	,	
2250	INDUT OPERATIONS PROJECT ALTERNA	
	OPERATIONS PROJECT ALTERNATIVES IN	
	110 3 A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

0525	CALL DHTLE(YN+3)
525	C READ THE INDICES OF THE OPERATIONS PROJECT ALTERNATIVES READ(5.64)(TESTCO(N).N=1.NINNCI)
727	6+ FDP4AT(4012)
520	165 FARMAT (140,8HINCLUCES)
4	C FIR EACH IPERATIONS PROJECT ALTERNATIVE, DO THE FOLLOWING
05 30 05 31	N=I•NINNCI TCD(N)
, ,	C PAINT JOERATIONS PROJECT ALTERNATIVE NUMBER AND TITLE
05.57	TALE BASE TO SELECT THE SELECT TH
0533	VP4GST=0
	C FIND AND STUPE THE INDICES OF THE PROGRAM CHANGES OF THIS
, ,	OPERATIONS PRO
05.35 05.35	JJ=CSTRT(J)=I 73 JJ=JJ+1
3535	
1537	
0538	PRSSET(NPRGST)=JJ
20.77	
	FYP PROGRAM COSTS, MANPOWER, AND INDICATORS
0540	72 CALL PACCMB(2,NPRGST,J) (TVPUT CAPITAL IMPROVEMENT PROJECT ALTERNATIVES TO RE INCLIDED IN
	THE SET
	1712
1541	63 PEAD(5,2)NCISET
0542	I = (NCI SET = £0 = 0) 60 10 71
	C READ THE INDICES OF CAPITAL IMPROVEMENT PROJECT ALTERNATIVES
0544	READ(5,64)(TPSTCD(N),N=1,NCISET)
1545	WRITE(6,165) C FOR BACH CADITAL IMPROVEMENT DROIECT ALTERNATIVE DO THE EQUIDATIVE
9750	OD 65 N=1.NCISET
0547	J=NavaNcI+TPSTCO(N)
0 %	C PRINT CAPITAL IMPROVEMENT PROJECT ALTERNATIVE NUMBER AND TITLE
†	ANTICIONIONI POLONINI NI PARA MARA AVANTARIA
űsta	I VEAR=INDYR(J)
0550	IVEAR IVEAP + I
0551 7552	ACLSMM=CICISM(J=NPANCI)
7	C ADD THE ROOMS TO TCTAL CLASSROOMS
0553	CLSKWS(2+) 1=CLSKMS(2+1)+4CLSKW
7	
ر در 4	es kvendelzellekvendelzellekvolg-npanciell C Zero number of program changes in the Alternative set
1555	C=139eqN
	C FIND AND STORE THE INCICES OF THE PREGRAM CHANGES OF THIS CAP.
7554	
3557	
3553	
955c	I+1SSalw=SSZalv=

ERIC Foulded by ERIC

PAGE OUL7															
4AIN DATE = 69135	COMBINE THE PROGRAM AND INDICATOR CHANGES WITH THE ABOVE EYP PROGRAM COSTS, MANPOWER, AND INDICATORS AS CALL PACCMS(2,NPPGST, J)	IND(2,NN+3,ICLGAP) F VI-Y5 SURPLUSES, DEFICITS, AND TAX RATES	/ALT(2,NN+3) IT												
F GOM . I JEVEL I, WON	"	- 0554 C CALCULAI C CALCULAI C CALCULAI	,				-170								

(m.



ALUE, X XT								
SUBROUTINE RNOUP(X) THIS SUBROUTINE RNONDS UP. IF X IS EXACTLY AN INTEGER VALUE, REMAINS THE SAME. OTHERWISE, X IS RAISED TO THE NEXT								
NUP(X) WE ROUNDS UP. IF X IS "HE SAME. OTHERWISE."	/ALUE.							
		X=Y+1• 1 RETURN FND						
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C
TRIED THE PRENTION RATE FROW YEAD T-1 TO T
C TEMP ST THE NUMBER OF TEACHES WHO MUST BE HIRED (+) OR FIREDIC C TEMP ST THE NUMBER WHO REMAIN FROW THEOLOGY C FOR JUSE OR UNL-USE IN YEAR T TEMPORAL THE SUBGOUTINE WATEMP(1) TO WANTEMP(T-1) HAS VEAR T-1 TEACHERS WHORE WHO REMAIN FROW THOSE OCCOS REAL WATEMP TO TEACHERS WHO REMAIN FROW THOSE OCCOS REAL WATEMP THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THE SUBSCRIPT OCCOS THATEMPORAL THATE
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C ENTERING AT Y1,ETC. C ENTERING AT Y1,ETC. 00.03 REAL WINTERPORT 00.03 REAL WINTERPORT 00.04 C SET TEMPORARY TIME SUBSCRIPT 00.05 C APOLY RETENTION MATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME 00.05 C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR T-1 TEACHERS AND STORE IN TEMP2 TIME C APOLY RETENTION NATE TO YEAR THE NUMBER OF TEACHING POSITIONS WAS REDUCED IN YEAR THAN THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.11 C TEACHERS MUST BE FIRED, I.E.* THE NUMBER OF TEACHING POSITIONS WAS SERVES THAT THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.12 C ASSUMES THAT THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.13 C TEACHERS MUST BE TIME THAN THEN THAN THAN EMPLOY) C TEACHERS HOW THAT THAT THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.13 C TEMPS—TEMP THAT THAT THAT THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.14 C TEMPS—TEMP THAT THAT THAT THAN THAN EMPLOY) C TEMPS—TEMP THAT THAT THE LOWEST SEVIORITY PEOPLE ARE FIRED FIRST, 00.15 C TEMPS—TEMP THAT THAT THAT THAN THAN EMPLOY) 00.17 C TEMPS—TEMP THAT THAT THAT THAN THAN EMPLOY) 00.18 C TEMPS—TEMP THAT THAT THE THAT THE THAN THAN EMPLOY) 00.19 C TEMPS—TEMP THAT THAT THE THAT THE THAN THAN EMPLOY) 00.20 C TEACHERS HAVE THE BE HIRED. STORE THE NUMBER HIRED FOR USE IN WAITE WHITH THE THAT THAT
00.02 INTEGER T.T.TM
00.04 C SET TEMPORARY TIME SUBSCRIPT 00.05
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C APPLY RETENTION RATE TO VEAR T-1 TEACHERS AND STORE IN TEMP2 THO 0007 OCOS ONDER DE CY TEACHERS WHO DROP-OUT FROM T-1 TO T OCOS ONTEWP (TTS) THE WIND CONTRIBUTION TO STATEMENT 91 TEMP2=TEMP2=MYTEMP(II) C TEACHERS MUST BE HIRED, SKIP DOWN TO STATEMENT 91 TEMP3=TEMP2=MYTEMP(II) C TEACHERS MUST BE HIRED, SKIP DOWN TO STATEMENT 91 TEMP3 REDUCED IN YEAR I MORE THAN TURNOVER, THE FOLLOWING LOCATION TO TEMP3 THAN THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, SO 0013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 C TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 ON TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 ON TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, O013 ON TEMP3—TEMP (TTS) THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, ON THE MOTEMPT (THO) 39 HERRORY ## FIRED, STORE THE NUMBER HIRED FOR USE IN VEAR IN WINTEMP (TT) = TEMP3 ON TEMP3—TEMP3—TEMP (TT) = TEMP3—TEM
00.07 00.07 00.07 00.07 00.08 00.00 WIZEMPLETER TRANSFERPLITY 00.09 00.09 00.00 IF TEACHERS MUST BE HIRED, SKIP DOWN TO STATEMENT 91 1 FTEMP 6E 0.00160 TO 91 00.00 C TEACHERS MUST BE FIRED, 1.6., THE NUMBER OF TEACHING POSITIONS 00.01 C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, 00.01 C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, 00.01 C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, 00.01 C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FOLLOWING LOOPS 00.01 MITEMPLE THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FOLLOWING LOOPS 00.01 C TEMP 6T 0.00 0.00 TO 92 00.01 FEMP 6T 0.00 0.00 TO 92 00.01 FEMP 6T 0.00 0.00 TO 92 00.01 FEMP 6T 0.00 0.00 TO 92 00.01 MITEMPLE THIS O.00 0.00 TO 92 00.01 MITEMPLE THIS O.00 0.00 TO 92 00.01 C TE TEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE IN 00.02 STOP 00.02 STOP 00.02 STOP 00.02 94 FORWAT (11.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
C TEMP2=TEMP2=MYTEMPT1) C TEMP2=TEMP2=MYTEMPT1) C TEMP2=TEMP2=MYTEMPT1) C TEMP2=TEMP2=MYTEMPT1) C TEMP3=TEM3=TEM3=TEM3=TEM3=TEM3=TEM3=TEM3=TEM
IFITEMPAGE 000160 TO 91 C TEACHERS MUST BE FIRED, 1.6., THE NUMBER OF TEACHING POSITIONS C MAS REDUCED IN VEAR T MORE THAN TURNOVER, THE FOLLOWING LO C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, C TEMP=TEMP MNTEMP(T)=0.0 D 92 TT=1,TM NTEMP(T)=0.0 MNTEMP(T)=0.0 MNTEMP(TM=TT+1)=-TEMP G) TO 95 92 MNTEMP(TM=TT+1)=-TEMP G) TO 95 94 FORMAT(THO, 39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOO C FEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE IN C VEAR IN MNTEMP(T)=TEMP 95 PETURN FND
C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, C ASSUMES THAT THE LOWEST SENIORITY PEOPLE ARE FIRED FIRST, C SO ON. C TEMPE—TEMP 0013
0011 C SO ON- 0012 MNTEMP(T)=0.0 0013
0012 NATE WP (T) = 0.0 0013 NATE WP (T) = 0.0 0014 TEMP = TEMP - NATE MP (TM - TT + 1) 0014 TEMP = TEMP - NATE MP (TM - TT + 1) 0015 MNTE MP (TM - TT + 1) = -TEMP 0017 GO TO 95 GO TO 95 CO18 92 MNTE WP (TM - TT + 1) = 0.0 0019 WRITE (6,94) 0020 94 FORMAT (THO, 39HERROR***FIRED MORE TEACHERS THAN EMPLOY) 0021 STOP CO TO 95 CO TO 99 FORMAT (THO, 39HERROR***FIRED MORE TEACHERS THAN EMPLOY) 0021 STOP STOP CO TO 99 WALTER HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE CO TO 91 CO TO 1002 91 MNTE MP (T) = TEMP 0022 91 MNTE MP (T) = TEMP 0023 95 PETURN 0024 FORMAT 0025 96 FORMAT 0026 97 FORMAT 0027 98 FORMAT 0028 99 FORMAT 0029 99 FORMAT 0020 90 FORMAT 0020
DO 92 TT=1,TM TEMP=TEMP-MNTEMP(TW-TT+1) IF(TEMP_GT_0_0)GO TO 92 MNTEMP(TM-TT+1)=-TEMP GO TO 95 92 MNTEMP(TM-TT+1)=-TEMP GO TO 95 94 FORMAT(IHO, 39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOP C IF TEACHERS HAVE TO BE HIRED. STORE THE NUMBER HIRED FOR USE C YEAR IN MNTEMP(T). 91 MNTEMP(T)=TEMP 95 PETURN FND
IE(TEMP.GT.00.0) GO TO 92 MNTEMP(TM-TT+1)=-TEMP GO TO 95 92 MNTEMP(TM-TT+1)=0.0 WRITE(6,94) 94 FORMAT(IHO,39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOD C IF TEACHERS HAVE TO BF HIRED, STORE THE NUMBER HIRED FOR USE C VEAR IN MNTEMP(T). 91 MNTEMP(T)=TEMP 95 RETURN
#NTEMP(TM=TT+1)==TEMP GO TO 95 GO TO 95 WRITE(6,94) 94 FORMAT(1H0,39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOP C IF TEACHERS HAVE TO BF HIRED, STORE THE NUMBER HIRED FOR USE C VEAR IN MNTEWP(T). 91 WNTEMP(T)=TEMP 95 PETURN FND
92 MNTEWP(TM-TT+1)=0.0 WRITE(6,94) 94 FORMAT(THO,39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOP C IF TEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE C VEAR IN MNTEWP(T). 91 MNTEMP(T)=TEMP 95 RETURN FND
WRITE(6,94) 94 FORMAT(IHO,39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOP C IF TEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE C YEAR IN MNTEMP(T). 91 MNTEMP(T)=TEMP 95 PETURN FND
94 FORMAT (THO, 39HERROR***FIRED MORE TEACHERS THAN EMPLOY) STOP C IF TEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE C VEAR IN MNTEMP(T). 91 MNTEMP(T)=TEMP 95 RETURN FND
C IF TEACHERS HAVE TO BE HIRED, STORE THE NUMBER HIRED FOR USE C VEAR IN MNTEMP(T). 91 MNTEMP(T)=TEMP 95 RETURN FND
91 MNTEMP(T)= 95 PETURN FNJ

ERIC Full Base Provided by Eric

, e 00	REAL INFLAT, MNPOWR, INCCTR
9000	OIMENSION PTCST(6)
90.05	PEAL WTITLE,ITITLE COMMONACTITICABILITIES IN CITITICAL MITTICAL MITTICAL
1000	COMMUN/CH/H/H/H/CH/H/H/H/CH/H/H/H/H/CH/H/H/H/
6063	COMMON/CPINPT/PRGMPR(23,4), INFLAT(4, 6), NPLST, PGCODE(99), 1 PGYFAR (99), PGMNPR(99, 3, 6), PGNSAI (99, 6), PGFFMS (99, 6),
	PGC0LY(99, 61, PGDBSE(99, 61, PGRRSS(99, 61, PGSALS(99,
	3 PUPWGT(3,6)
9C D6	COMMEN/CCLIND/INDCTR(4,12, 6), PUPILS(12, 6), CLSRMS(2, 6), IVOTIN, 1 MNPOWR(2,17, 6), ECMSLB(2, 6), PRGCST(2,24,4, 6), DBTSER(2, 6),
	2 TOTCST(2, 6)
	INCPEMENT TOTA
0010	C INDEX OF THE FORTHCOMING PROGRAM CHANGE.
	CEED STC
9011	IFINPLSIOLE, 4916U IU I
0013	Z FORMAT(1H3,39H***ERROR***EXCEEDED PROGRAM LIST LENGTH)
9014	STOP C READ AND STORE PROCRAM CODE AND FIRST YEAR OF THE PROGRAM CHANGE
0015	1 READ(5,3)P,IYEAR
9015	
7100	DGCJGG (NDFST) = i
	FOTTAK NPLSI FILTAK FOTTAK NPLSI FILTAK FOTTAK NPLSI FILTAK FOTTAK NPLSI FILTAK
6100 -17	IVEAR=IVEAR+1
	C NMEN HAS NUMBER OF MANPOWER TYPES OF THE PROGRAM
0020	NMEN=PRGMPR(P,1)
1200	IF THERE ARE MANPOWER TYPES,
	C READ MANDOWER CHANGES AND CALCULATE SALARY COST OF THE PROGRAM
****	٠,
57.00 F 200	0.0 12 T=17EAK+H 12 PGSALS(NPLST;T)=0.0
9024	DO 1-1.NMEN
0625	KEAU(3)6)(PI;RNPK (NPLS),J,I),I=IYEAK,H),SALPM
0050 0027	10 PGSALS(NPLST,T)=PGSALS(NPLST,T)+INFLAT(1,T-IYEAR+1)*SALPM
	;
H Z 0 C	(5) 1(1 S) (5) 1811 20 WE TELLED TO E
6200	IF THE PROGRAM HAS NO MANPOWER IN
	PROGRAM
T C	
0030	KERADIOS/ISTOSEL TELEMONALSFO.21.OR. (MNCALSFO.41) GO TO 14
• 6 00	C READ FIRST VEAR TOTAL SALARY COST OR SALARY COST/PUPIL AND INFLATE
0932	
00.33	IE(IVEAR.EO.H)GO TC 13
7034	Ι. Ι.
0035 0035	DE 1 ≤3,3,4 25 DCCAT CENDI CT.T.=TVF A8+11≠0GGAT CENDI CT.TYFA8)



THIS SUBROUTIVE READS AND PRINTS PROGRAM CHANGES INTEGER P.H.I., PRGMFR, PGCOCE, PGYEAR

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1146	(STAFF)		SALAKY			PIL					TIME AND	=IYEAR, H)	IATE PUPIL					٠				CHANGE IN	IBRARY	OVER			E. D
SALARY COST, PUPIL OVER	WEIGHTED		ED CHARGES	(H		SALARY COST/PUPIL	TIME ,T=IYEAR,H)			LST, IYEAR)	COST/PUPIL OVER TI		Y APPROPRIATE						LS(6, T)				PLIES,	BT SERVICE		PRUGAM CHANGE	
1	MULTIPLY BY TOTAL	1		ST.T.T.T=IYEAR.		160 TO 8 7 COST OR NON-	AND INFLATE AND READ CAPITAL OUTLAY OVER TIME READ(5,6) PGNSAL (NPLST, IYEAR), (PGCOLY(NPLST, T), T=IYEAR, H			DGUSALLINDEST,TI=INFLAT(2,T-IYEAR+I)*PGNSALLNPLST,IYEAR		READ(5,6) (PGNSAL(NPLST,T),T=IYEAR,H),(PGCQLY(NPLST,T),T	IN. MULTIPLY B						<u> TEWP=PUPWGT(2,5)*PUPILS(5,T)*PUPWGT(2,6)*PUPILS(6,T)</u> GO TO 15			*TEMP SUPPORT SERVI	EXPENDITURES FOR CURRICULUM MATERIALS, SUPPLIES,	IF(P.EQ.12)READ(5,6)(PGECMS(NPLST,T),T=IYEAR,H) IF THE PRJGRAM IS FACILITIES, READ CHANGE IN DE	IF(P.EG.21)READ(5,6)(PGDBSE(NPLST,T),T=IYEAR,H)	HIS	P AM 7 A4)
PEAD FIRST VEAR TOTAL SALARY COST OR READ(5,6) (PGSALS(NPLST,T),T=IYEAR,H) IF(MNSAL,LT,3)GO TO 5	Y COST/PUPIL WAS READ IN. MULTI FNROLLMENT TO GET TOTAL SALARY	DO 30 T=IVEAR,H PGSALS(NPLST,T)=PGSALS(NPLST,T)*PUPILS(9,T)	D CHARGES, RF1 We	COST INPUT MODE		TAL NGN-SALARY	ND READ CAPITAL LST, IYEAR), (PO	0 11		FLATIZ, I-IYEA	NON-SALARY CGST OR NON-SALARY	IPLST,TJ,T=IYE	PIL WAS READ			UPILS(1,1)		8	UPILS(5,T)+PU	61		PGNSAL(NPLST,T)=PGNSAL(NPLST,T)*TEMP IF THE PROGRAM IS INSTRUCTIONAL SUPP	FOR CURRICULU [ME	6) (PGECMS(NPL FACILITIES, R	6) (PGDBSE(NPL	2 AND COST CHA 2 (P.J).J=1.7)	FANGE IN PROG
FIRST VEAR TO' 5,6) (PGSALS(N ISAL, LT, 3) GO TO	COST/PUPIL I	T=TVEAR,H S(NPLST,T)=PG	OGRAM IS FIXE RATIO OVER TI	NON-SALARY CO	READ(5,71MNSAL FORMAT(11)	VSAL.EQ.21.0R	AND INFLATE A	FORWAT (10F8.9) IF (1YFAR. 50.H)G9 TO 11	JJ=IVEAR+I	LINDLSTOT) = IN	TOTAL	5,6) (PGNSAL(N	SALARY COST/PU	00 15 T=IVEAR,H IF(P,GT,5)60 TO 16	19 61.6160 TO 24	TEMP=PUPWGT(2,11*PUPILS(1,T)	1F(0.61.0160 TO 17	15 67-10150 TO 1	pijpWGT (2,5)*¤ 15	T.11160 TO	15 PUPILS(10,T)	L(NPLST,T)=PG E PROGRAM IS	EXPENDITURES BROOKS OVER TI	EO.121READIS, E PRJGRAM IS	TIME E0.21)READ(5,	DRINT THE MANDOWER AND COST CH WRITE(6,50)(PIITLE(P,J),J=1,7)	FORMAT (149,5X, 194CHANGE IN PROGRAM-, 744)
C PEAD F 14 READ(S		30		5 IF(P.	7		C READ(6 FORVA	VI=U	9 PGN SA	01 09 02 09 03 09	α :	S-NON 3		60 TO	1	24 1F(D.	60 TO 17 IF(P.0		TEMP=	60 TO 19 TEMP=F	PGN IF	υu	31 IF(IE		C DRIVI	50 F00WA
C038 0039		0040 0041		0042	0043	0045	0046	7400	0049	1500	2500	6500	4 5316	0055	0057	0059	1900	0063	0055	0068	0000	1760		27.60	6003	9074	00.15

ERIC Provided by ERIC

0.6 4.3 21, 0.6 4.3 4.1	
6.4 MRTE(6,64) (VTITE(9,1), TTP1,71,71,71,71,71,71,71,71,71,71,71,71,71	
51 WRITE (6.5.51) (YTTLE (J.) 1.24 YCAR.H) FF PARATIHO, 27.540:5115 (ST.) FF PARATIHO, 27.540:5115 (ST.) FF PARATIH, 6.63 (ST.) FF PARATIH, 6.63 (ST.) FF PARATIH, 6.63 (ST.) FF PARATIH, 6.63 (ST.) FF PARATIH, 6.54 (ST.) FF PARATIH, 7.24 MAT. 1.5. 4.04 PS. 5.11 FERR.H) FF PARATIH, 7.24 MAT. 1.5. 4.04 PS. 5.11 FERR.H) FF PARATIH, 7.24 MAT. 1.5. 4.04 PS. 5.11 FERR.H) FF PARATIH, 1.44 MED TAL OUTLY, 8.6 (ST.) FF PARATIH, 1.44 MOVE, 1.7. 6 (ST.) FF PARATIH, 1.44 MOVE, 1.7. 6 (ST.) FF PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H) FR PARATIHO, 2.74 MANYE, 1.7. 1.7 ETVER.H, 1.7 ET	
PTG PG 2 2 17.0 T 99 PTG PG 2 2 17.0 T 99 PTG PG 2 2 17.0 T 91 PTG PG 2 2 17.0 T 91 PTG PG 2 2 1 1 PG 2 3 2 1 PG PG PG 2 3 1 PG PG PG 2 3 1 PG PG PG 2 3 1 PG PG PG 2 3 1 PG PG PG PG 2 3 1 PG PG PG PG PG PG PG PG	A de la la la la la la la la la la la la la
52 FRYATTH .685 A.P. 15. 11. 11. 11. 11. 11. 11. 11. 11. 11	TARREST CANADA C
Sequentic (6,53) PGNSA1 (NPLST, 71, 7=77EAP, 1)	
1 15 20 20 10 10 10 10 10 10	
54 FORMATTH 12 2944 AT 15., 5 UP 58., 118 BKS., 6(3X,F12.21) 81 FORMATTH 14 GPT 14 UDITAY 8X, 6(3X,F12.21) 82 FORMATTH 14 GPT 14 UDITAY 8X, 6(3X,F12.21) 83 FORMATTH 12 HORBS SENUCE, 10X, 6(3X,F12.21) 84 FORMATTH 12 HORBS SENUCE, 10X, 6(3X,F12.21) 85 FORMATTH 12 HORBS SENUCE, 10X, 6(3X,F12.21) 86 FORMATTH 14 TO FORST (T) = PTCS (
55 FORMATTH 14HCADITAL OUTLAY 8X 613X F12.21) 1 F10.E0.2.1MRITE [6.56 10.008.5E (NPL.ST.T).T=IYEAR.H) 5 FORMATTH 12HOBES SERVICE.10X.603X.F12.21) 5 ON 57 T=IYEAR.H 1 F10.MR.2.2 PTCSTTT = PTCSTTT 4.006.5L 1.006.5L 1.00	
FF (0 = 69, 21 j i i i i T = 1 FF (0 = 69, 21 j i i i i T = 1 FF (0 = 69, 21 j i i i i I FF (0 = 69, 21 j i i i i i I FF (0 = 69, 21 j i i i i i i i i i i i i i i i i i i	
56 FRWATILH 12NDEBI SERVICE.10X,613X,F12.21) 70 ST T T = FVERAR 1 71 FT ST T = DGNS AL (NPLST,T) + DGCOLV (NPLST,T) 72 FT P = WE_2 21 PTCST T T = DCST T T + DGCOLV (NPLST,T) 73 FT P = SO_2 13 PTCST T T = DTCST T T + DGCOSE (NPLST,T) 74 FT P = SO_2 13 PTCST T T = DTCST T T + DGCOSE (NPLST,T) 75 FT P = SO_2 13 PTCST T T = DTCST T T + DGCOSE (NPLST,T) 76 FT P = SO_2 13 PTCST T T = DTCST T T + DTCST T +	
PTCSITITE PTCS	
FF(P = Eq.12)PTCST(T) = PTCST(T)	
Tree_seal_strict_in_stri	
#RITE (6,58) (PTCST(T1), T=1YEAR, H) 5 R FORMATILH , 11HTOTAL ABOURS, 11X, 613X, F12, 21) 1 F(P. E0, 22) HP TE (6,03) (PGRSS(NPLST, T1), T=1YEAR, H) 6 FORWATILHO, 27 HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 518X, F4.0) FROM FROM FROM FROM FROM FROM FROM FROM	
58 FORMAT(1H ,11HTOTAL ABOVE,11X,6(3X,F12,2)) 1 FFO.E0.22)WFITE(6,6.0)10GRRSS(NPLST,T),T=IVEAR,H) 4 G FORMAT(1HO,27HCHANGE IN RATIO F.C. SALARY,3X,F7.4+5(8X,R) 5 RETURN FN.D FN.D FN.D	AND THE PROPERTY OF THE PROPER
3 IF(0-60,22 WRIE(0,63) (PGRRSS(NPLST,T), = 1YEAS, H) 4 6.0 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 5 FORD 6 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 7 FORD 7 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, F7.4, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, END, 5 (8X, END) 8 FORMATITHO, 27HCHANGE IN RATIO F.C. SALARY, 3X, END, 5 (8X, END) 8 FO	одинация выпадавания од продостирующей одноставления станавания в «Стана выпадавания» «Станавания» выпадавания выпадавания выпадавания выпадавания выпадавания выпадавания выпадавания в
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1766	
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	The second secon
	A COMPANY OF THE PROPERTY OF T

	SUBROUTINE PACOMB(M.NPRGST.NINDCG)	
	15	
7800	TATE	
00.03 00.04	REAL INFLAT, MVPOWR, INCCTR, MNTEMP COMMON/CH/H	
90.05	COMMON/CPINPT/PRGMPR(23,4), INFLAT(4, 6), NPLST, PGCODE(99), 1 PGYEAR(99), PGMNPR(99,3, 6), PGNSA1 (99, 6), PG-FFMS(99, 6),	eren elle Englisse en en en elle de calendre es de la destacación de la destacación de calenda e
	PGCOLY(99, 61,PGDBSE(99, 61,PGRRSS(99, 61,PGSALS(99, PUPWGT(3,6)	
30 ₀ 0	COMMON/CPACMB/PRSSC(2, 6), SALPM(3,6), PRGSET(99), IINSAL,	er de company de la company de la company de la company de la company de la company de la company de la company
2000	COMMON/CCF IND/ IND	
	,24,4,	
ادده	DIMENSION MNTEMP (6)	
6000	C FOR EACH PROGRAM CHANGE, DO THE FOLLOWING	
	N.	
0100	J=DRGSET(N) (RETRIEVE DRAGGRAW CORE AND EIRST VEAR OF DROCDAM CHANGE	
1100		
0012	R(J)	
5100	I YEAR=I VEAR+1	
	C NMEN IS NUMBER OF MANPOWER TYPES ASSOCIATED WITH THIS PROGRAM	
0015	NMEN=PRGMPR(P,1) IF(NMEN-EQ-0)GC TO 2	
7016	MOdA	in and a second
7100		AND THE CONTRACTOR AND THE CONTR
9100		
0200 6 Tuc	4 MNPQWR(W,JJ,T)=WNPQWR(M,JJ,T)+PGWNPR(J,NN,T) 2 DOCCITY 0 1 11-DDCCITY 0 1 11-DCCALCALT	
1200		
26.30	2 IF((P.NE.14).AND.(P.NE.15))GO TO 1	
	C IF THERE ARE NO MANDOWER TYPES BUT THE PROGRAM IS MEDICAL JR C DENTAL, ADD SALARY COSTS	
5023 0024	0.0 25 T=IYE4R,H 25 PRGCST(M,P,1,T)=PRGCST(M,P,1,T)+PGSALS(J,T)	
30.00	.	
00.67	I BU 3 I≠IYEAK•H	
2027	5 PPSCST(M,P,3,T)=PRGCST(M,P,3,T)+PGCQLY(J,T)	
¥ŽýL	IF(PeNEe12)GO TO 12	
,	ON CURRE MILS. SUPPLIES. LIR. BKS. TO TOTAL	
	THESE ITEMS AND TO INSTRUCTIONAL SUPPORT NON-SALARY COST	
0029 rean	11 100000	
0031		
0032	12 IF(P.NE.21)GD TO 9	
	=	e describe de mare amo escala de la capación de la como Dispuestra de
7634	7 T=IV	7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7
47.1	/ UBISER(M, I) = UBISER(M, I) + DGDBS E (J, I)	and the same of th

ERIC Product by ERIC

1600	ł
9500	10 RRSSC(M,T)=RRSSC(M,T)+PGRRSS(J,T)
	NOW PPOCESS INITIALIZE
3 £ Ū Ü	C ICSTO=0
3649	٦ ٢
0041	C RETRIEVE AND INCREMENT THEIR FIRST VEAR IYEAR=INDYR(J)
<i>ċ</i> ħĴu	IYEAR=IYEAR+1 C ADD THE UNCALCULATABLE INDICATOR CHANGES
9043	
900	C IF PROF. STAFF TURBOVER IS CHANGED. SET FLAG IF(PAINDR(1.2.T).NF.3.0)ICETA=1
0045	
• G.	S INDCIR(M,1,1)=INDCIR(M,1,T)+PAINDR(J,1-5,T) C IF PROF. STAFF TURNOVER HAS NOT BEEN CHANGED OR NO ENTERING SALARY C PER TEACHER WAS LISED IN ARC. SKIP DOWN IN FIXED CHANGES
0048	SALARY CALCULATION TELLICATOR FOLDINGS TO 33
0,000	REDUES ABC TEACHER SALARIES
1	C SALPM(1,J)=0.0 INDICATES THAT THE PROGRAM J+5 HAS NO TEACHERS AND
04.00	IFIS
	C SEF COMMENTS IN WAIN DEALING WITH ABC
1400 2005	. = 1+5 1. ± 1+2 1. ± 1+2
0053 0054	MNTFWD(1)=MNPOWR(M,JJ,1)
950ú	TR=1.=(INDCTR(M,7,T=1)/100.)
130c	CALL ASCMENTATION INTERPATEMENT
6629	DQGCST(M,P,1,T) = INFLAT(1,T) *SALPM(1,J) **NTEMP(1)+
0.50	1 INFLAT(1,1)*(SALPM(1,J)-SALPM(3,J))*TEMP2
9940	31 PRGCST(M,P,1,T)=PRGCST(M,P,1,T)+INFLAT(1,T-TT+1)*INFLAT(4,TT)*
1	-
CC 6.1	30 CONTINUE C CALCULATE FIXED CHARGES SALARY
0063	II M 22 1=29H TOTSAI =0.
00.64	00 23 P=1,23
9965	
9900	
8912	GNE

	NTS PROGRAM COSTS AND CALCULATES	THE STATE OF THE S	(9)		TLE(4),MTITLE(17,7),VTITLE(6),		COMMON/CCLIND/INDCTR(4,12, 6), PUPILS(12, 6), CLSRMS(2, 6), IVOTIN, MNPJWA(2,17, 6), ECMSLB(2, 6), PRGCST(2,24,4, 6), DRTSFR(2, 6),	OVED COST CATEGORIES AND NO COOL)+PRGCST(M,P,J,T)			T)+PRGCST(M, P, J, T)		S/1H0,32x,6(11x,A4))	,STITLE(1), (PRGCST(M,P,1,T),T=1,H)				,6(3X,F12,2))	(3x, F12,2))			KAI+(J)/100.))+MNPOWR(M.J.T-1)		L-TIME EQUIVALENTS)/IHO.30X.	١٠	7), (MNPOWR (M,J,T),T=1,H)	0	,T=2,H)	RATE, F5.1,8X,2H H,5(3X, F8.2))
SURRO	_	INTEGER 9,4,1 REAL INDITE ANDDED	OI YENSTON HIRE(17, 6), TMPTOT (COMMON/CAMPNITES	COMMON/CTITLE/PTITLE(24,7), STITLE(4), MTITLE(17,7), YTIT	1 CO4MON/CH/H	COMMON/CCLIND/INDCTR(4,12, 6), 1 MNPJWA(2,17, 6), ECMSLB(2	C TOTAL PROGRAM COSTS BY PROGRAM OVER COST	ט אני טון	70 25 P=1,23	PP5CST(M,P,4,T)=0.	25 PRGCST(M,P,4,T)=PRGCST(M,P,4,T)+PRGCST(M,P,J,T)	07 24 J=1+4 026fST(M.24. L.T.N=0	1	24 PRGCST (M, 24, J, T) = PRGCST (M, 24, J, T) + PRGCST (M, P, J, T) 23 TOTCST (M, T) = PRGCST (M, 24, T) + PRETER (M, T)	CALL DHTLE(MM) WRITE(6,10)(YIITLE(J),J=1,H)	10 F0RMAT (1H0,54X,13HPROGRAM COST 00 26 P=1,24	27 FORMAT (1H7) 444.6 (3x, 512.2)		1	20 EODMATTION 13:10F07 FEB.: 19.H)		20 FRRMATCHD, IGHTOTAL COST, 22X, 61 C CALCULATE HIRES	99 1 Т=2,Н 90 1 Ј=1,17	IF((J.6T.2), AND. (J.LT.9))TRATE	PRIVI	CALL DHTLE(MM)	WRITE(5,11)(YTITLE(J),J=1,6) 11 FORWAT(1H0,32x,32HMANPOWER (FULL	1 6(7x, 44)) 98 4 J=1,17	WRITE	15 F3K431 (149, 744,2H F,6 (3X, F9,2) IF (14,0) AND (14,1) AND (14,1)	WPITE (5, 31) TRATE (J), (HIRE	31 FORMATITH .ZX.13HTURNOVER RATE.
ίνν		30.33 0.033	9£ 94 0008	3006	7690	<u>60 J</u>	ندده		6313	1100	2012	9013	3015 0014	2100	0018 0019	179		0025 0025	96 <u>2</u> 6 0027	0029	2000	1600	36.32	7£00	26.35 20.35	000	7500	9600 0039	0040	1500 1500	57.00	7700	0045 0045

ERIC Pruil Teat Provided by ERIC

\$ 5 FRWATTH .2X.15H5FE INDICATOR 7.11X.2H H;5(3X,Fa.2)) \$ 4 COUNTY NUGT C ALCOLATE AND DRIVE TOTAL POSITIONS 7.3 FT = 1,4 7.3 FT = 1,4 7.4 FT = 1,4 7.4 FT = 1,4 8 FT = 1,4 8 FT = 1,4 8 FT = 1,4 8 FT = 1,4 9 FT =

ERIC Tull flext Provided by ERIC

•	C THIS SUBROUTINE CALCULATES AND PRINTS INDICATORS AND INDICATOR C GAPS
200	INTEGER H.T
£600	PEAL INDCTR, MNPDWR
6004	REAL MITLE, ITILE
500	COMMON/CTITLE/PTITLE(24,7),STITLE(4),MTITLE(17,7),YTITLE(6),
0.05	CT4ZT127: 111 H/H2/NÜM/CD
£000	COMMON/CCLIND/INDCTR(4,12, 6), PUPILS(12, 6), CLSRMS(2, 6), IVOTIN,
	1 MVPURA(2,17, 6), ECMSLB(2, 6), PRGCST(2,24,4, 6), CBTSER(2, 6),
ოენა	70 2 T=1,4
Jora	C CALCULATE EXCESS ENRILLMENT
	C CALCULATE TEACHERS/1000 WEIGHTED (STAFF) PUPILS
0100	TEWD=0,0
0011 0010	DO 9 J=3,9
00.13	INDCTR(M, 2, T) = TEMP/(PUPILS(9, T) / 1000.)
	C CALCULATE INSTRUCTIONAL SPEC., NURSES, PSYCHOLOGISTS/1000 WEIGHTED
0014	
7 J	11.6=C 6.00
9100	o TEMP=TEMP+MNPJWR (M, J, T)
1100	INDCTP (M,44,T)=TEMP/(PUPILS(9,T)/1000.)
	•
0218	INJCTR(M,5,T)=ECMSLP(M,T)/PUPILS(10,T)
	C CALCULATE NET EXPENDE/WEIGHTEDIFINANCE! PUPIL. NET EXPEND. IS C TOTAL COST LESS VOCTECH. NON-SALARY COST. IF VOCTECH.
	IS OUTSIDE
9519	TEMP=TOTCSI(M,T)
1200	INTIONING TEMP=PROCYT(M,9,2,T)
2600	2 INCTR(M,6,T)≈TEMP/PUPILS(10,T) C DOINT INDICATOR DEDOUT
7623	
90.24	WRITE(6,10)(YTITLE(J),J=1,6)
5600	In FORWAT (IHO,41X, 10HINDICATORS/IHO,40X,6(7X,44))
0000	60 5 1=1+12 6 WRITE(6.4)[[ITITIE(1.1)]=1.10].[INDCTR(M.1.1)[=1.4]
70 <u>7</u> 3	
\$250 \$250	WRITE(6,15)(CLSRMS(M,T),T=1,4) 16 EODMATILLING AKY, 16HSHRSIDIADY DATA/1HO,1GHCHASSDOOMS, 30K,
60.00	1 6(3X,FR ₂ 2))
0033	1
J032 J032	17 FORMAT(1HO#22HMATLS#,SUPPS#LIB#RKS#,6F11#2) 1F(1616AP_E0_0)GO TO 7
	INDICATOR GAPS REPORT.
70 34 0098	71 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
10.35	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
7637	CALL DHTLE(WM)
95.00	WRITE(S, 11) (YTITE(J), J=1,6)
71.5	77 3 181 17
) :¦	`



> 1	G LEVEL 1, MCD 3 CALIND DATE = 59135 09/39/5C PAGE 4002
0941	A CALLES AND A CAL
2500	12 FORWAT (1H3,1044,2H D,6(3X,F8,2))
7700	
0.45	3 WPITE(6.13)(INDCTP(4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1
9046	1
1400	- 1
	END
182	
4	

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SURBOUTIVE REVALTIVE SUPPLUDES, DEFLICITS, AND TAIS SUBROUTIVE CALCULATES SUPPLUDES, DEFLICITS, AND TAIS SUBROUTIVE CALCULATES SUPPLUDES, DEFLICITS, AND TAIS SUBROUTIVE CALCULATES SUPPLUDES, DEFLICITS, AND TAIR REAL MITTLE 11716 REAL MITTLE 11716 COWMON/CCITILE/PITTLE (24,7), STITLE (4), MITTLE (17,7), VII COWNON/CCITILE/PITTLE (2,6), TOCK (4), MITTLE (1,6), COLD THIS LOGIC ASSUMES BROWN CY ARE SON NOT FALL SURPLUSES ARE CARRIED FORWARD FROM THE NEXT AND TAX RATES ON NOT FALL SURPLUSES ARE CARRIED FORWARD FROM CY OF TAIL SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE SURPLUSE SURPLUSE SON NOT FALL SURPLUSE SURPLUSE
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FOOTRAN IV G LEVEL	- 1
0220	- 1
26.3	2/ FURMAI (////H0:35X,A4:5(11X,A4))
1900	58 FORMAT(1H0, 28HREAL ESTATE TAX RATE (MILLS), 4x E7 2 E1
6,700	CALCULATE AND PRINT YEAR TO YEAR TAX RATE CHANGES
540U	59 TXCG(T)=RFSTTX(T)=RFCTTX(T=1)
4400	WRITE(6,60)(TXCG(T),T=2.H)
0045	60 FORMAT(140,19HYEAR TO YEAR CHANGE, 20x, 5(3x, F12,2))
0047	WKITE(6,3)(YITLE(T),T=2,H) 3 FORMAT(///1H3,39x,5(11x,441)
0048	WRITE(6,4)(DFICIT(1,T),T=2,H)
0040	4 FORMAT(1140,37HTDTAL REVENUE AT Y1-Y5 R.E. TAX RATES,2X,
0020	1=H=1
0051 2052	WE TE(6,2) (DFICIT(2,T),T=1,J)
2000	WKITE(5,61)(TOTCST(M,T),T=2,H)
C054	5 FORWAT(1H0,31HSURPLUS AT VI=V5 R.E. TAX RATES, BX, 5/3X, E12 21)
00.55	WRITE(6,54)(YIITLE(T),T=2,H)
2000	54 FIRMAIL///IHU,49X,15HSUBSIDIARY DATA/1HU,39X,5(11X,44))
305R	62 FORMAT (1HO, 12HREVENUE/MILL, 27X, 5(3X, F12, 21)
0059 0060	1
1900	WEITE (A. ASTITIVEM LITE TO THE
00 52	65 FORMAT(1H0,22HCOLLECTED REVENUE/MILL .17x .5(2x .512 .21)
6005	KETURA.
184-	

Variable Dictionary of the Computer Program

The following abbreviations are used in the variable dictionary:

BC represents Base Case

ABC represents Adjusted Base Case

FBC represents Final Base Case

FYP represents Five Year Plan

For the purposes of the variable dictionary, the computer processing is essentially of two parts: (1) the processing up through the FBC, and (2) the processing up through one or a number of FYP's.

Variable

<u>Definition</u>

ACLSRM	Classrooms	added	by	a	FBC	Capital
	Improvement	Project	t.			

ADJMNT (I	Total dollar adjustments, either plus or minus, to the gross assessed real estate tax or to the state share of the district foundation in calculating the basic instructional subsidy. Subscript
	I ranges over years.

	I langes over years.
AMTLVL (I)	Non-Salary cost to be held constant in BC. The index of the program corresponding to AMTLVL(I) is in PRGLVL(I). Subscript I ranges over the number of these pairs: (PRGLVL(I), AMTLVL(I)).

	AMIDAD(1)).
ANTRPS	Average number of morning trips per bus.
ASSPCT(T)	Assessment ratio in the real estate tax

forecast and various ratios in the basic instructional subsidy calculation. Subscript I ranges over years.

ATTPT Attendance percent. ADM equals this percentage of total enrollment taking

into account whether Kindergarten is single or double session.

BUSES(I) Number of buses. Subscript I ranges over years.

CAPCTY(I,II)

Total busing capacity. Subscript I=1 represents before adding buses and I=2 after adding buses. Subscript II ranges over years.

CICLSM(I) Classrooms added by Capital Improvement Project Alternative Number I in the FYP part of the process.

CIREVU(I, II)

Revenue added by Capital Improvement
Project Alternative Number I in the FYP.
Subscript II ranges over years.

CLSRMS(I,II) Total classrooms. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

CLYPBS(I) Capital Outlay per bus. Subscript I ranges over years.

CØLPCT Collection percent, used to reduce (entered) revenue per mill because of inability to collect all taxes levied.

DBTSER(I,II) Total debt service. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

DFICIT(I,II)

Surplus(+), Deficit(-). Subscript I=1
represents before changing tax rates.
I=2 represents after changing tax rates.
Subscript II ranges over years.

DTITLF(I)

School district name and other leading information, e.g., run number, date.

Subscript I ranges over locations storing the characters.

Total expenditures for curriculum materials, supplies, and library books. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

ETITLE(I,II) Enrollment Titles. Subscript I ranges over the type of enrollment, e.g.,

χ.

Kindergarten, ADM. Subscript II ranges over locations necessary to store the characters of each title.

H

Total number of years in the FYP plus the current year, e.g., 6.

HIRE(I,II)

Total number of personnel that must be hired (+) or fired (-). Subscript I ranges over manpower types. Subscript II ranges over years.

HTITLE (I, II)

Case Titles: BC, ABC, FBC, and Alternative Case Number. Subscript I ranges over the cases. Subscript II ranges over locations necessary to store the characters.

Ι

Temporary index.

ICGTØ

Temporary flag indicating whether or not a set of indicator changes (either due to an operations or capital improvement project alternative in FYP) caused the professional staff turnover rate to change.

ICLGAP

Option flag for indicator gaps. ICLGAP = 0 represents not inputing desired indicator levels and not calculating gaps. ICLGAP = 1 represents inputing desired indicator levels and calculating gaps.

IECED

Option flag on Early Childhood. IECED = 0 represents single session. IECED = 1 represents double session.

IINSAL

Option flag on ABC teacher salaries. IINSAL = 0 represents no entering and no dropout salary/teacher. IINSAL = 1 represents entering but no dropout salary/teacher. IINSAL = 2 represents entering and dropout salary/teacher.

INDCTR(I,II,III)

Indicator levels. Subscript I=1 represents FBC. I=2 represents FYP. I=3 represents desired levels. I=4 represents gaps (desired - actual). Subscript II ranges over the indicators. Subscript III ranges over years.

INDYR(I)

The index of the beginning year of the indicator changes corresponding to operations and capital improvement project alternatives from which alternative sets are formed. Subscript I ranges over these operations and capital improvement project alternatives.

INFLAT(I,II)

Inflation multiplicative factors. Subscript I=1 represents salary. I=2 represents non-salary. I=3 represents Vocational-Technical non-salary, if outside school district. I=4 represents entering salary. Subscript II ranges over years.

IPGE

Page number.

IRNDUP

Round-up option flag. IRNDUP = 0 represents no round-up. IRNDUP = 1 represents round-up.

ITITLE (I, II)

Indicator titles. Subscript I ranges over the indicators. Subscript II ranges over the locations necessary for storing the characters.

IVØTIN

Vocational-Technical option flag.

IVØTIN = 0 represents VocationalTechnical program outside the school
district. IVØTIN = 1 represents
Vocational-Technical program inside the
school district.

IYEAR

Temporary variable having a year index value.

J

Temporary index.

JU

Temporary index.

JJ

Temporary index.

M

Temporary index. M=1 represents FBC. M=2 represents FYP.

MM

Temporary index representing which case heading (HTITLE) is to be printed.

MNPØWR(I,II,III)

Full-time equivalent manpower.
Subscript I=1 represents FBC. I=2

represents FYP. Subscript II ranges over the manpower types. Subscript III ranges over years.

MNSAL

Option flag on the input of the nonsalary cost change due to a program change. MNSAL = 1 represents inputing first year total non-salary cost change and having it inflated over time. MNSAL = 2 represents inputing total non-salary cost change over time. MNSAL = 3 represents inputing first year per pupil non-salary cost change and having it inflated and multiplied by pupils. MNSAL = 4 represents inputing per pupil non-salary cost change over time and having them multiplied by pupils. Which pupils are concerned, depends upon the program that is being changed. also applies to the Medical and Dental salary cost.

MNTEMP(I)

Temporary manpower variable used in dealing with the entering-dropout salary/teacher part of the process.

MNTEMP is the teacher manpower that corresponds to a column of the "Salary Triangle" as seen on the ABC output. Subscript I=1 represents teachers who were in the school district in the CY. I=2 represents teachers who enter Y1.... I=6 represents teachers who entered Y5.

MT

Temporary index of the number of the alternative set which results are being printed.

MTITLE(I, II)

Manpower titles. Subscript I ranges over manpower types. Subscript II ranges over the locations necessary for storing the characters.

N

Temporary index.

NASETS

Number of alternative sets.

NCISET

Number of capital improvement project alternatives in the alternative set being considered.

NCPIMP

Total number of capital improvement projects in the FBC and total number of

capital improvement project alternatives from which alternative sets will be formed.

NINDCG

The number of the set of indicator changes of an operations or capital improvement project alternative.

NINNCI

Number of operations project alternatives in the alternative set.

NMEN

Temporary variable used to store the number of manpower types corresponding to a program, e.g., a value from the first column of PRGMPR.

NN

Temporary index.

NPANCI

Total number of operations project alternatives from which alternative sets are formed.

NPLST

Total number of program changes of the operations and capital improvement project alternatives.

NPLVL

Number of programs with constant non-salary costs in BC.

NPRGST

Total number of program changes in an alternative set.

NPRØG

Total number of program changes of an operations or capital improvement project alternative.

NSCPP(I)

CY non-salary cost/pupil or /bus in ABC. Subscript I ranges over programs.

ØTHREV(I)

Total revenue other than real estate tax revenue and basic instructional subsidy.

P

Temporary index.

PACPTL(I, II)

The title of Operations or Capital improvement Project Alternative I. Subscript II ranges over locations necessary to store the characters.

PAINDR(I,II,III)

"Uncalculable" indicator changes due to operations and capital improvement project alternatives. Subscript I

ranges over the operations and capital improvement project alternatives. Subscript II ranges over the indicators: II = 1 represents indicator #3, II = 2 represents indicator #7,... and II = 7 represents indicator #12. Subscript III ranges over years.

PGCØDE(I) The index of the program changed by Program Change I.

PGCØLY(I,II) Change in capital outlay due to Program Change I. Subscript II ranges over years.

PGDBSE(I,II) Change in debt service due to Program Change I. Subscript II ranges over years.

PGECMS(I,II)

Change in expenditures on curriculum materials, supplies, and library books due to program change I. Subscript II ranges over years.

PGEND(I) The index of the last program change corresponding to Operations or Capital Improvement Project Alternative I.

PGMNPR(I,II,III)

Change in manpower due to program change

I. Subscript II ranges over manpower
types. II = 1 corresponds to the 2nd
column of PRGMPR. II = 2 corresponds to
the 3rd, etc. Subscript III ranges over
the years.

Change in non-salary cost due to program change I. Subscript II ranges over years.

Change in Fixed Charges salary ratio (RRSSC) due to Program Change I. Subscript II ranges over years.

Change in salary cost due to Program Change I. Subscript II ranges over years.

The index of the first program change corresponding to Operations or Capital Improvement Project Alternative I.

PGNSAL(I,II)

PGRRSS(I,II)

PGSALS(I,II)

PGSTRT(I)

PGYEAR(I)

Index of the first year of Program Change I.

PRGCST(I,II,III,IV)

Program costs. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over programs. Subscript III=1 represents salary. III=2 represents non-salary. III=3 represents capital outlay. III=4 represents total of the three previous categories. Subscript IV ranges over years.

PRGMPR(I, II)

Indices of manpower types corresponding to programs. Subscript I ranges over programs. Subscript II=1 represents the number of manpower types corresponding to Program I. II=2 represents the index of the 1st manpower type. I=3 represents the index of the 2nd manpower type, etc.

PRGLVL(I)

The indices of the program which non-salary cost is to be held constant in BC. PRGLVL(I) corresponds to AMTLVL(I). Subscript I ranges over the number of these pairs: (PRGLVL(I), AMTLVL(I)).

PRGSET(I)

The indices of the program changes due to operations and/or capital improvement project alternatives in an alternative set.

PTCST(I)

Temporary variable representing the total cost of a program change. Subscript I ranges over years.

PTITLE(I, II)

Program titles. Subscript I ranges over programs. Subscript II ranges over locations necessary to store the characters.

PTR(I)

CY pupil-teacher ratio. Subscript I ranges over instructional programs. I=1 represents the lst instructional program, Early Childhood, etc.

PUPILS(I,II)

Enrollment forecast. Subscript I ranges over enrollment types: Kindergarten,..., Special Education 7-12, Total, ADM, etc. Subscript II ranges over years.

PUPWGT(I,II)

Pupil weights. Subscript I=1 represents staff weights. I=2 represents finance weights. I=3 represents subsidy weights. Subscript II ranges over enrollment types.

RESTTX(I)

Real estate tax rate in mills. Subscript I ranges over years.

RIDERS(I)

Total bus riders in Year I.

RIDPCT

Percent of total enrollment (less 1/2 Kindergarten, if single session) riding buses.

RLPRPV(I,II)

Subscript I=1 represents district real property market value in totals per pupil. I=2 represents state real property market value/pupil. Subscript II ranges over years.

RRSSC(I,II)

Ratio Fixed Charges salary to total salary less Fixed Charges, Medical, and Dental salaries. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

RVENUE(I,II)

Total revenue at CY real estate tax rate. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

RVPMLL(I)

Revenue/mill (before collection).
Subscript I ranges over years.

SALPM(I, II)

CY salary/teacher. Subscript I ranges over the instructional programs. I=1 corresponds to the first instructional program, Early Childhood, etc. Subscript II = 1 corresponds to mean salary/teacher for teachers in the school district during the CY. II=2 represents entering teachers. II=3 represents drop-out salary/teacher for the teachers who were in the school district during the CY.

SBDYPP(I)

State subsidy per pupil. Subscript I ranges over years.

SLCPP(I)

CY salary cost/pupil. Subscript I=1 represents the Medical program. I=2 represents the Dental program.

SPLSCY

Surplus to be carried over from the CY for use in Y1.

STITLE (I)

Cost category sub-titles on the Program Costs Report. Subscript I ranges over the four cost categories: Salary, Non-Salary, Capital Outlay, and Total.

STSPE

Seats/bus.

T

Temporary index used for time in years. T=1 represents CY. T=2 represents Y1, etc.

TEMP

Temporary variable used in various ways.

TEMP2

Temporary variable used to represent number of teachers who were in the school district during the CY who dropout from one year to the next.

TM

Temporary time variable.

TMPTØT(I)

Temporary variable used to total manpower positions and hires. Subscript I ranges over years.

TØTCST(I,II)

Total cost over all programs, cost categories, and debt service. Subscript I=1 represents FBC. I=2 represents FYP. Subscript II ranges over years.

TØTSAL

Temporary variable used to calculate Fixed Charges salary.

TPSTCD(I)

Indices of operations or capital improvement project alternatives to be included in an alternative set. Subscript I ranges over the operations or capital improvement project alternatives.

TR

Temporary variable used to store retention rate (1 - Professional Staff Turnover Rate).

TRATE(I)

Turnover rate in percent for Manpower Type I for all manpower types except

teacher types whose turnover rate is

Professional Staff Turnover.

Temporary time index. TT

Collected revenue/mill. I Subscript TVPMLL(I)

ranges over years.

Year to year change in the real estate TXCG(I)

tax rate in mills. Subscript I ranges

over years.

A weight indicating the percent of time Vocational-Technical pupils spend in the VØTWGT

Secondary Education Program.

Temporary variable. X

Temporary variable. Y

Year titles. Subscript I ranges over YTITLE (I)

years.

Annotated Listing of the Permanent Data Cards

The data cards shown on the following pages are to be used for every computer run of EPPBS for School Districts, Version II, Model 1. A school district's Final Base Case data cards or Final Base Case and Five Year Plan data cards are placed behind the permanent data cards.



KINDERGARTEN		
GRADES 1-6		
GRADES 7-12		white ages sales and the sales sales are sales and the sales are sales and the sales are sales and the sales are sales and the sales are
'OCATIONAL-TECHNICAL		
SPECIAL FD. 1-6		Enrollment Titles
SPECIAL ED. 7-12		
TOTAL ENROLLMENT		
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WGTD. FNROLLMENT-STAFF		The state of the s
WGTD. FNROLLMENT-FINANCE		
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WT. AVRGE. DAILY MERSHP.		
RASE CASE		
ADJUSTED BASE CASE		
FINAL BASE CASE		Case Titles
1		
ALTERNATIVE CASE NUMBER		
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COMPREHENSIVE PLANNING	1 1	
INFORMATION AND LIAISON	1 1	
COMMUNITY SERVICES	1 1	
COORDINATE SUPPORT SERVICES	2 112	and a man to the second and the seco
EARLY CHILDHOOD INSTRUCTION	1 3	
ELEMENTARY INSTRUCTION	1 4	
SECONDARY INSTRUCTION	1 5	
VOCTECH. INSTRUCTION	1 6	
SPECIAL INSTRUCTION	1 7	
CONTINUING INSTRUCTION	•	a seed to the seed of the seed
INSTRUCTIONAL SUPPORT SER.	1 8	
NURSING	3 2 912	Program Titles and Program-Manpower Matrix
	110	
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DENTAL	C	
PSYCHOLOGICAL	111	
HÉALTH SUPPORT SERVICES	112	THE PROPERTY OF THE PROPERTY O
GENERAL SERVICES	3 11712	
PUPIL TRANSPORTATION	115	· · · · · · · · · · · · · · · · · · ·
FOOD SERVICES	116	
FACILITIES	21314	But the second
FIXED CHARGES	0	· · · · · · · · · · · · · · · · · · ·
BUSINESS SUPPORT SERVICES	2 112	CONTRACTOR OF CO
TOTAL ABOVE		
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CY Y1 Y2 Y3 Y4 Y5		Program Cost Category Titles
PROFESSIONAL ADMINISTRATION		Year Titles
PRINCIPALS		
TEACHERS - EARLY CHILDHOOD	•	The state of the s
TEACHERS - ELEMENTARY		
TEACHERS - SECONDARY		
	•	
TEACHERS - VOCTECH.		
TEACHERS - SPECIAL		· · · ·
TEACHERS - CONTINUING		
INSTRUCTIONAL SPECIALISTS		Manpower Titles
NURSES		•
PSYCHOLOGISTS		
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MAINTENANCE PERSONNEL		
BUS DRIVERS	e e e e e e e e e e e e e e e e e e e	The second control of the second control of
FOOD SERVICE PERSONNEL		
ADMINISTRATIVE STAFF		1. 14
EXCESS ENROLLMENT		
TEACHERS/1000 WGT. PUPILS		
	107	Indicator Titles
	-197-	Indicator Titles
FRIC	-197-	Indicator Titles
ERIC Author Productor FEE	-197-	Indicator Titles

SECONDARY COURSE OFFERINGS INST.SPEC., NURS., PSYCH./1000 WGT. PUPILS MATES., SUPPS., LIB. BKS./WGT. PUPIL 'ET EXPEND./WGT. PUPIL Indicator Titles ROF. STAFF TURNOVER)PCT.* PROF. STAFE MA OR MORE)PCT.* PCT. GRAD. CLASS ATTEND PHSE DROPOUTS PCT. FAROLLMENT LANGUAGE ACHIEVEMENT MATHEMATICS ACHIEVEMENT •5 1•0 1•1 1•1 1•0 1•1 •5 1.01.251.25 1.01.25 •5 1.01.361.36 1.01.36 Pupil weights - Staff Pupil weights - Finance Pupil weights - Subsidy Voc.-Tech.

to Sec.

weight

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APPENDIX A

IBM GENERAL PURPOSE CARD PUNCHING FORM

IBM GENERAL PURPOSE CARD PUNCHING FORM

PUNCHING INSTRUCTIONS WRITTEN AS: PUNCH AS: DATE

NOTES:

-200-

J08

}	ГТС
	71-80
	61-70
	51-60
	41-50 1 2 3 4 5 6 7 18 9 10
	31-40
	21-30 12[3[4[5[6[7]8[9]0
	11-20 1234567890
	1-10 1234567890

Variable Dictionary of the Computer Program

The following abbreviations are used in the variable dictionary:

BC represents Base Case

ABC represents Adjusted Base Case

FBC represents Final Base Case

FYP represents Five Year Plan

For the purposes of the variable dictionary, the computer processing is essentially of two parts: (1) the processing up through the FBC, and (2) the processing up through one or a number of FYP's.

Variable

<u>Definition</u>

ACLSRM	Classrooms	added	by	a	FBC	Capital
	Improvement	Projec	t.			

ADJMNT	(I)	Total dollar adjustments, either plus or minus, to the gross assessed real estate
		tax or to the state share of the district foundation in calculating the
		basic instructional subsidy. Subscript
		I ranges over years.

AMTLVL (I)	Non-Salary cost to be held constant in
	BC. The index of the program corresponding to AMTLVL(I) is in
	PRGLVL(I). Subscript I ranges over the number of these pairs: (PRGLVL(I), AMTLVL(I)).

ANTRPS	Average	number	of	morning	trips	per	bus.

ASSPCT(I)	Assessment ratio in the real estate tax
	forecast and various ratios in the basic
	instructional subsidy calculation.
	Subscript I ranges over years.

ATTPT	Attendance percent.		equals	
	percentage of total	al er	rollment	taking

